Government of Canada
Gouvernement du Canada

Prepared by the
Receiver General for Canada

Public Accounts of Canada

2011

Volume II

Details of Expenses and Revenues

Canada

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VOLUME II

2010-2011

PUBLIC ACCOUNTS OF CANADA

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INTRODUCTION TO THE *PUBLIC ACCOUNTS OF CANADA*

Nature of the *Public Accounts of Canada*

The *Public Accounts of Canada* is the report of the Government of Canada prepared annually by the Receiver General, as required by section 64 of the *Financial Administration Act*. It covers the fiscal year of the Government, which ends on March 31.

The information contained in the report originates from two sources of data:

- the summarized financial transactions presented in the accounts of Canada, maintained by the Receiver General; and
- the detailed records, maintained by departments and agencies.

Each department and agency is responsible for reconciling its accounts to the control accounts of the Receiver General, and for maintaining detailed records of the transactions in their accounts.

The report covers the financial transactions of the Government during the year. In certain cases, parliamentary authority to undertake transactions was provided by legislation approved in earlier years.

Format of the *Public Accounts of Canada*

The *Public Accounts of Canada* is produced in three volumes.

Volume I presents the audited financial statements of the Government, as well as additional financial information and analyses;

Volume II presents the financial operations of the Government, segregated by ministry; and

Volume III presents supplementary information and analyses.

The content of Volume II is summarized as follows:

Summary Tables and Appendices (Section 1)

Section 1 includes summary tables which provide the summaries of the financial transactions contained in the ministerial sections.

Section 1 also includes, as appendices, the full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all authorities available from previous years, of all non-lapsing authorities granted/repealed in the current year, and of all authorities for the spending of proceeds from the disposal of surplus Crown assets.

Ministerial Sections (Sections 2 to 27)

There is one section for each ministry. The department and agencies, for which a Minister is responsible to Parliament, are grouped together to provide a total ministry presentation. Each ministerial section provides a statement of the strategic outcomes and program activity descriptions. Each ministerial section also includes, where applicable, a uniform set of statements to present each ministry's financial operations. These statements are:

- *Ministry Summary*
  Displays by department and agencies the source and disposition of each budgetary and non-budgetary authority granted by Parliament in Appropriation Acts and other statutes.
- *Program Activity*
  Displays by department and agencies the total authorities available for use and the authorities used in the current year for each program activity under each type of expenditure (operating, capital, transfer payments and non-budgetary).
- *Transfer Payments*
  Displays by department and agencies the source and disposition of authorities for each transfer payment.
- *Details of Respendable Amounts*
  Displays by department and agencies the nature of revenues and receipts which increase the amounts which may be spent from appropriations having net voting authority.
- *Revenues*
  Displays by department and agencies the nature of revenues under each main revenue classification.

The statements in the ministerial sections are designed so that the relevant totals and sub-totals may be traced directly to a preceding statement and then to the Summary Tables in Section 1 (e.g. data in the *Transfer Payments* statement can be traced to the *Program Activity* statement which in turn can be traced to the *Ministry Summary* statement; data in the *Ministry Summary* statement can be traced to the *Summary Tables* (5, 6 and 7) in Section 1.

Volume II is designed to reflect as closely as possible the form and content of Part II of the Main Estimates. Certain Summary Tables and Appendices and the *Ministry Summary* in the Ministerial Sections display the source and disposition of spending authorities. The level of details provided for the source and disposition of authorities is explained below:

- **Source of Authorities**
  - *Available from previous years*
    Spending authorities allowed to be brought forward from the previous year. Includes only those authorities where there is a specified dollar limit on total spending, or on the accumulated outstanding balance of items where revenues and receipts are available for spending. Usually these items represent revolving funds, proceeds from the disposal of surplus Crown assets or loans authorities. These amounts are available for spending without further approval from Parliament.
  - *Main and Supplementary Estimates*
    Include the spending authorities requested in the Estimates as well as forecasts included in the Estimates of spending under authorities granted in various other statutes including Appropriation Acts of previous years.
  - *Adjustments, warrants and transfers*
    Include:
    - transfers from or to other ministries such as Treasury Board Votes 5, 10, 15, 25 and 30 or changes in ministry responsibility;
    - transfers within the ministry from one vote to another (under Parliamentary authority), or between transfer payments;
    - changes to statutory amounts due to adjustments of spending forecasts included in the Estimates, due to cancellation or amendment to statutes or due to adjustments of Crown corporations borrowing authorities;
    - amounts of previous years' overexpenditures paid or settled in the current year and proceeds from the disposal of surplus Crown assets;
    - Governor General Special Warrants to cover payments that are required when Parliament is dissolved for a general election.
  - *Total available for use*
    Authorities available for spending during the current year (net of forecasted revenues and receipts available for spending).

- **Disposition of Authorities**
  - *Used in the current year*
    Amounts spent in the current year (net of actual revenues and receipts available for spending).
  - *Lapsed (variance under)*
    Unused spending authorities which cannot be carried forward to a subsequent year.
  - *Overexpended (variance over)*
    Excess of spending over authorities granted.
  - *Available for use in subsequent years*
    Unused spending authorities which have not lapsed and which are carried forward to a subsequent year.
  - *Used in the previous year*
    Amounts spent in the previous year (net of actual revenues and receipts available for spending). For authorities or transfer payments that no longer exist in the current year, the related total net expenditures of the previous year are reported as a single amount in line with the notation "Appropriations (items) not required for the current year".

SECTION 1

2010-2011

PUBLIC ACCOUNTS OF CANADA

Summary Tables and Appendices

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TABLE 1

Statement of Revenues and Expenses

Table 1 presents revenues and expenses for fiscal year 2010-2011. In addition, detailed information is provided in Section 3 of Volume I of the *Public Accounts of Canada*.

(in thousands of dollars)

REVENUES	2010-2011
TAX REVENUES—	
Income tax revenues—	
Personal	113,456,757
Corporate	29,969,048
Non-resident	5,136,798
	148,562,603
Other taxes and duties—	
Goods and services tax	28,379,157
Energy taxes—	
Excise tax—Gasoline	4,228,827
Excise tax—Aviation gasoline and diesel fuel	1,113,251
	5,342,078
Customs import duties	3,519,962
Other excise taxes and duties—	
Excise duties	4,539,046
Air travellers security charges	600,078
Miscellaneous excise taxes and duties	523,473
	5,662,597
	42,903,794
TOTAL TAX REVENUES	**191,466,397**
EMPLOYMENT INSURANCE PREMIUMS	**17,500,610**
OTHER REVENUES—	
Crown corporations—	
Consolidated Crown corporations	3,347,316
Enterprise Crown corporations and other government business enterprises—	
Share of annual profit	6,991,220
Interest and other	2,598,222
	12,936,758
Other programs—	
Return on investments	836,614
Sales of goods and services	8,000,124
Miscellaneous revenues	4,540,977
	13,377,715
Net foreign exchange—	
Exchange Fund Account	1,718,076
International Monetary Fund	(1,780)
Other	93,311
	1,809,607
TOTAL OTHER REVENUES	**28,124,080**
TOTAL REVENUES	**237,091,087**

EXPENSES	2010-2011
Transfer payments—	
Old age security benefits, guaranteed income supplement and spouse's allowance	35,629,487
Major transfer payments to other levels of government—	
Canada health transfer	26,031,502
Canada social transfer	11,178,825
Fiscal arrangements	17,577,219
Alternative payments for standing programs	(3,750,759)
Other major transfers	1,934,762
	52,971,549
Employment insurance benefits	19,849,684
Children's benefits	12,655,756
Other transfer payments	36,819,773
Total transfer payments	**157,926,249**
Other program expenses—	
Crown corporations	10,546,836
Agriculture and Agri-Food	1,685,815
Canada Revenue Agency	7,311,825
Environment	1,621,067
Fisheries and Oceans	1,725,721
Foreign Affairs and International Trade	2,538,211
Health	2,624,777
Human Resources and Skills Development	3,461,247
Indian Affairs and Northern Development	2,229,233
Industry	2,381,417
Justice	1,103,026
National Defence	21,273,010
Natural Resources	1,822,729
Public Safety and Emergency Preparedness	9,425,602
Public Works and Government Services	2,558,038
Treasury Board	2,377,970
Other ministries	6,979,387
Total other program expenses	**81,665,911**
Total program expenses	**239,592,160**
Public debt charges	**30,870,862**
TOTAL EXPENSES	**270,463,022**
ANNUAL DEFICIT	**(33,371,935)**

TABLE 2

Ministerial Expenditures by Type

Table 2 presents the net expenditures by type for each ministry. The "Total ministerial net expenditures" column presents the total net expenditures reported for each ministry in the ministerial sections of this volume.

Table 2a reconciles total ministerial net expenditures with external expenses reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume I.

(in thousands of dollars)

		Transfer payments [1]									
Section	Department or agency	Old age security benefits [2]	Canada health transfer	Canada social transfer	Fiscal arrangements	Alternative payments for standing programs	Other [3]	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
2	**Agriculture and Agri-Food**										
	Department	...	...	...	...	...	1,823,573	1,823,573	851,199	...	2,674,772
	Canadian Dairy Commission	...	...	...	...	...	...	...	4,147	...	4,147
	Canadian Food Inspection Agency	...	...	...	...	...	5,174	5,174	716,617	...	721,791
	Canadian Grain Commission	...	...	...	...	...	...	...	33,326	...	33,326
	Total Ministry	...	...	...	...	...	**1,828,747**	**1,828,747**	**1,605,289**	...	**3,434,036**
3	**Atlantic Canada Opportunities Agency**										
	Department	...	...	...	...	...	313,826	313,826	94,633	...	408,459
	Enterprise Cape Breton Corporation	...	...	...	...	...	...	...	83,070	...	83,070
	Total Ministry	...	...	...	...	...	**313,826**	**313,826**	**177,703**	...	**491,529**
4	**Canada Revenue Agency**	...	...	...	...	...	**446,135**	**446,135**	**3,972,431**	...	**4,418,566**
5	**Canadian Heritage**										
	Department	...	...	...	...	...	1,063,924	1,063,924	249,708	...	1,313,632
	Canada Council for the Arts	...	...	...	...	...	...	...	181,638	...	181,638
	Canadian Broadcasting Corporation	...	...	...	...	...	...	...	1,137,145	...	1,137,145
	Canadian Museum for Human Rights	...	...	...	...	...	...	...	56,073	...	56,073
	Canadian Museum of Civilization	...	...	...	...	...	...	...	71,218	...	71,218
	Canadian Museum of Immigration at Pier 21	...	...	...	...	...	...	...	4,576	...	4,576
	Canadian Museum of Nature	...	...	...	...	...	...	...	33,282	...	33,282
	Canadian Radio-television and Telecommunications Commission	...	...	...	...	...	...	...	11,521	...	11,521
	Library and Archives of Canada	...	...	...	...	...	1,744	1,744	110,122	...	111,866
	National Arts Centre Corporation	...	...	...	...	...	...	...	36,131	...	36,131
	National Battlefields Commission	...	...	...	...	...	...	...	9,889	...	9,889
	National Film Board	...	...	...	...	...	252	252	67,155	...	67,407
	National Gallery of Canada	...	...	...	...	...	...	...	51,102	...	51,102
	National Museum of Science and Technology	...	...	...	...	...	...	...	35,371	...	35,371
	Office of the Co-ordinator, Status of Women	...	...	...	...	...	19,545	19,545	10,697	...	30,242

	Public Service Commission	...	...	...	...	...	...	...	100,975	...	100,975
	Public Service Labour Relations Board	...	...	...	...	...	...	...	11,889	...	11,889
	Public Service Staffing Tribunal	...	...	...	...	...	...	...	4,747	...	4,747
	Registry of the Public Servants Disclosure Protection Tribunal	...	...	...	...	...	...	...	940	...	940
	Telefilm Canada	...	...	...	...	...	...	...	105,667	...	105,667
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**1,085,465**	**1,085,465**	**2,289,846**	**...**	**3,375,311**
6	**Citizenship and Immigration**										
	Department	...	...	...	...	...	953,050	953,050	637,018	...	1,590,068
	Immigration and Refugee Board of Canada	...	...	...	...	...	...	...	125,559	...	125,559
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**953,050**	**953,050**	**762,577**	**...**	**1,715,627**
7	**Economic Development Agency of Canada for the Regions of Quebec**	**...**	**...**	**...**	**...**	**...**	**424,153**	**424,153**	**55,853**	**...**	**480,006**
8	**Environment**										
	Department	...	...	...	...	...	137,174	137,174	951,717	...	1,088,891
	Canadian Environmental Assessment Agency	...	...	...	...	...	1,934	1,934	27,100	...	29,034
	National Round Table on the Environment and the Economy	...	...	...	...	...	...	...	5,152	...	5,152
	Parks Canada Agency	...	...	...	...	...	16,877	16,877	868,839	...	885,716
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**155,985**	**155,985**	**1,852,808**	**...**	**2,008,793**
9	**Finance**										
	Department	...	26,031,502	11,178,825	17,577,219	(3,750,759)	4,426,005	55,462,792	435,329	27,863,848	83,761,969
	Auditor General	...	...	...	...	...	...	...	86,667	...	86,667
	Canadian International Trade Tribunal	...	...	...	...	...	...	...	10,922	...	10,922
	Financial Consumer Agency of Canada	...	...	...	...	...	...	...	11,629	...	11,629
	Financial Transactions and Reports Analysis Centre of Canada	...	...	...	...	...	800	800	50,128	...	50,928
	Office of the Superintendent of Financial Institutions	...	...	...	...	...	...	...	15,748	...	15,748
	PPP Canada Inc.	...	...	...	...	...	...	...	253,500	...	253,500
	Total Ministry	**...**	**26,031,502**	**11,178,825**	**17,577,219**	**(3,750,759)**	**4,426,805**	**55,463,592**	**863,923**	**27,863,848**	**84,191,363**
10	**Fisheries and Oceans**	**...**	**...**	**...**	**...**	**...**	**127,009**	**127,009**	**1,865,890**	**...**	**1,992,899**
11	**Foreign Affairs and International Trade**										
	Department	...	...	...	...	...	806,057	806,057	2,035,731	...	2,841,788
	Canadian Commercial Corporation	...	...	...	...	...	...	...	15,482	...	15,482
	Canadian International Development Agency	...	...	...	...	...	3,313,220	3,313,220	325,496	...	3,638,716
	International Development Research Centre	...	...	...	...	...	...	...	195,917	...	195,917
	International Joint Commission (Canadian Section)	...	...	...	...	...	...	...	8,603	...	8,603
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**4,119,277**	**4,119,277**	**2,581,229**	**...**	**6,700,506**

TABLE 2

Ministerial Expenditures by Type—*Continued*

(in thousands of dollars)

		Transfer payments [1]									
Section	Department or agency	Old age security benefits [2]	Canada health transfer	Canada social transfer	Fiscal arrangements	Alternative payments for standing programs	Other[3]	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
12	**Governor General**	...	...	...	...	...	**450**	**450**	**19,774**	...	**20,224**
13	**Health**										
	Department	...	...	...	...	...	1,610,099	1,610,099	2,142,476	...	3,752,575
	Assisted Human Reproduction Agency of Canada	...	...	...	...	...	...	...	5,176	...	5,176
	Canadian Institutes of Health Research	...	...	...	...	...	966,829	966,829	60,042	...	1,026,871
	Hazardous Materials Information Review Commission	...	...	...	...	...	...	...	6,066	...	6,066
	Patented Medicine Prices Review Board	...	...	...	...	...	...	...	9,471	...	9,471
	Public Health Agency of Canada	...	...	...	...	...	184,115	184,115	434,005	...	618,120
	Total Ministry	...	...	...	...	...	**2,761,043**	**2,761,043**	**2,657,236**	...	**5,418,279**
14	**Human Resources and Skills Development**										
	Department	35,655,135	...	...	...	...	9,515,415	45,170,550	1,135,642	...	46,306,192
	Canada Industrial Relations Board	...	...	...	...	...	...	...	13,287	...	13,287
	Canada Mortgage and Housing Corporation	...	...	...	...	...	...	...	2,963,436	...	2,963,436
	Canadian Artists and Producers Professional Relations Tribunal	...	...	...	...	...	...	...	1,200	...	1,200
	Canadian Centre for Occupational Health and Safety	...	...	...	...	...	...	...	5,438	...	5,438
	Total Ministry	**35,655,135**	...	...	...	...	**9,515,415**	**45,170,550**	**4,119,003**	...	**49,289,553**
15	**Indian Affairs and Northern Development**										
	Department	...	...	...	...	...	6,676,405	6,676,405	1,500,602	...	8,177,007
	Canadian Northern Economic Development Agency	...	...	...	...	...	45,704	45,704	18,557	...	64,261
	Canadian Polar Commission	...	...	...	...	...	10	10	1,007	...	1,017
	First Nations Statistical Institute	...	...	...	...	...	...	...	2,615	...	2,615
	Indian Residential Schools Truth and Reconciliation Commission	...	...	...	...	...	...	...	10,633	...	10,633
	Registry of the Specific Claims Tribunal	...	...	...	...	...	...	...	2,165	...	2,165
	Total Ministry	...	...	...	...	...	**6,722,119**	**6,722,119**	**1,535,579**	...	**8,257,698**
16	**Industry**										
	Department	...	...	...	...	...	1,564,203	1,564,203	490,794	...	2,054,997
	Canadian Space Agency	...	...	...	...	...	41,406	41,406	331,430	...	372,836
	Canadian Tourism Commission	...	...	...	...	...	...	...	108,565	...	108,565
	Copyright Board	...	...	...	...	...	...	...	2,566	...	2,566

	Federal Economic Development Agency for Southern Ontario	...	...	...	...	...	373,640	373,640	31,963	...	405,603
	National Research Council of Canada	...	...	...	...	...	290,897	290,897	612,401	...	903,298
	Natural Sciences and Engineering Research Council	...	...	...	...	...	1,027,177	1,027,177	48,767	...	1,075,944
	Registry of the Competition Tribunal	...	...	...	...	...	...	...	1,526	...	1,526
	Social Sciences and Humanities Research Council	...	...	...	...	...	661,709	661,709	27,387	...	689,096
	Standards Council of Canada	...	...	...	...	...	...	...	7,789	...	7,789
	Statistics Canada	...	...	...	...	...	561	561	574,648	...	575,209
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**3,959,593**	**3,959,593**	**2,237,836**	**...**	**6,197,429**
17	**Justice**										
	Department	...	...	...	...	...	385,764	385,764	375,719	...	761,483
	Canadian Human Rights Commission	...	...	...	...	...	...	...	23,067	...	23,067
	Canadian Human Rights Tribunal	...	...	...	...	...	...	...	4,436	...	4,436
	Commissioner for Federal Judicial Affairs	...	...	...	...	...	...	...	453,586	...	453,586
	Courts Administration Service	...	...	...	...	...	...	...	63,644	...	63,644
	Office of the Director of Public Prosecutions	...	...	...	...	...	...	...	146,336	...	146,336
	Offices of the Information and Privacy Commissioners of Canada	...	...	...	...	...	446	446	34,992	...	35,438
	Supreme Court of Canada	...	...	...	...	...	...	...	30,296	...	30,296
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**386,210**	**386,210**	**1,132,076**	**...**	**1,518,286**
18	**National Defence**										
	Department	...	...	...	...	...	266,331	266,331	20,031,926	...	20,298,257
	Canadian Forces Grievance Board	...	...	...	...	...	...	...	5,526	...	5,526
	Military Police Complaints Commission	...	...	...	...	...	...	...	4,423	...	4,423
	Office of the Communications Security Establishment Commissioner	...	...	...	...	...	...	...	1,606	...	1,606
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**266,331**	**266,331**	**20,043,481**	**...**	**20,309,812**
19	**Natural Resources**										
	Department	...	...	...	...	...	3,449,809	3,449,809	907,220	...	4,357,029
	Atomic Energy of Canada Limited	...	...	...	...	...	...	...	771,452	...	771,452
	Canadian Nuclear Safety Commission	...	...	...	...	...	695	695	135,544	...	136,239
	National Energy Board	...	...	...	...	...	...	...	58,852	...	58,852
	Northern Pipeline Agency	...	...	...	...	...	...	...	1,124	...	1,124
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**3,450,504**	**3,450,504**	**1,874,192**	**...**	**5,324,696**
20	**Parliament**										
	The Senate	...	...	...	...	...	417	417	87,960	...	88,377
	House of Commons	...	...	...	...	...	885	885	423,379	...	424,264
	Library of Parliament	...	...	...	...	...	...	...	41,921	...	41,921
	Office of the Conflict of Interest and Ethics Commissioner	...	...	...	...	...	...	...	6,016	...	6,016
	Senate Ethics Officer	...	...	...	...	...	...	...	776	...	776
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**1,302**	**1,302**	**560,052**	**...**	**561,354**

TABLE 2

Ministerial Expenditures by Type—*Concluded*
(in thousands of dollars)

		Transfer payments [1]									
Section	Department or agency	Old age security benefits [2]	Canada health transfer	Canada social transfer	Fiscal arrangements	Alternative payments for standing programs	Other[3]	Total transfer payments	Other program expenditures	Public debt charges	Total ministerial net expenditures
21	**Privy Council**										
	Department	...	...	...	...	...	1,856	1,856	158,075	...	159,931
	Canadian Intergovernmental Conference Secretariat	...	...	...	...	...	...	...	5,263	...	5,263
	Canadian Transportation Accident Investigation and Safety Board	...	...	...	...	...	...	...	30,697	...	30,697
	Chief Electoral Officer	...	...	...	...	...	29,285	29,285	117,733	...	147,018
	Office of the Commissioner of Official Languages	...	...	...	...	...	...	...	21,478	...	21,478
	Old Port of Montreal Corporation Inc.	...	...	...	...	...	...	...	28,987	...	28,987
	Public Appointments Commission Secretariat	...	...	...	...	...	...	...	294	...	294
	Security Intelligence Review Committee	...	...	...	...	...	...	...	2,683	...	2,683
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**31,141**	**31,141**	**365,210**	**...**	**396,351**
22	**Public Safety and Emergency Preparedness**										
	Department	...	...	...	...	...	376,767	376,767	155,830	...	532,597
	Canada Border Services Agency	...	...	...	...	...	...	...	1,695,552	...	1,695,552
	Canadian Security Intelligence Service	...	...	...	...	...	...	...	515,223	...	515,223
	Correctional Service of Canada	...	...	...	...	...	1,478	1,478	2,373,531	...	2,375,009
	National Parole Board	...	...	...	...	...	...	...	45,995	...	45,995
	Office of the Correctional Investigator	...	...	...	...	...	...	...	4,079	...	4,079
	Royal Canadian Mounted Police	...	...	...	...	...	127,076	127,076	2,980,335	...	3,107,411
	Royal Canadian Mounted Police External Review Committee	...	...	...	...	...	...	...	1,784	...	1,784
	Royal Canadian Mounted Police Public Complaints Commission	...	...	...	...	...	...	...	7,464	...	7,464
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**505,321**	**505,321**	**7,779,793**	**...**	**8,285,114**
23	**Public Works and Government Services**	**...**	**...**	**...**	**...**	**...**	**3,383**	**3,383**	**3,077,184**	**...**	**3,080,567**
24	**Transport**										
	Department	...	...	...	...	...	410,960	410,960	877,037	...	1,287,997
	Canada Post Corporation	...	...	...	...	...	...	...	22,210	...	22,210
	Canadian Air Transport Security Authority	...	...	...	...	...	...	...	573,146	...	573,146
	Canadian Transportation Agency	...	...	...	...	...	...	...	28,790	...	28,790
	Federal Bridge Corporation Limited	...	...	...	...	...	...	...	417	...	417
	Marine Atlantic Inc.	...	...	...	...	...	...	...	210,927	...	210,927
	National Capital Commission	...	...	...	...	...	...	...	158,315	...	158,315

	Office of Infrastructure of Canada	...	...	...	...	...	6,183,393	6,183,393	68,398	...	6,251,791
	The Jacques Cartier and Champlain Bridges Incorporated	...	...	...	...	...	...	...	89,999	...	89,999
	Transportation Appeal Tribunal of Canada	...	...	...	...	...	...	...	1,732	...	1,732
	VIA Rail Canada Inc.	...	...	...	...	...	...	...	527,200	...	527,200
	Total Ministry	...	...	...	...	...	**6,594,353**	**6,594,353**	**2,558,171**	...	**9,152,524**
25	**Treasury Board**										
	Secretariat	...	...	...	...	...	695	695	2,253,285	...	2,253,980
	Canada School of Public Service	...	...	...	...	...	254	254	128,380	...	128,634
	Office of the Commissioner of Lobbying	...	...	...	...	...	...	...	4,686	...	4,686
	Office of the Public Sector Integrity Commissioner	...	...	...	...	...	...	...	5,324	...	5,324
	Total Ministry	...	...	...	...	...	**949**	**949**	**2,391,675**	...	**2,392,624**
26	**Veterans Affairs**	...	...	...	...	...	**2,546,469**	**2,546,469**	**968,926**	...	**3,515,395**
27	**Western Economic Diversification**	...	...	...	...	...	**405,358**	**405,358**	**61,133**	...	**466,491**
	Total ministerial net expenditures	**35,655,135**	**26,031,502**	**11,178,825**	**17,577,219**	**(3,750,759)**	**51,030,393**	**137,722,315**	**67,408,870**	**27,863,848**	**232,995,033**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.
(1) Transfer payments for employment insurance benefits are reported in Table 2a.
(2) Includes the guaranteed income supplement and the spouse's allowance.
(3) Transfer payments for Canada child tax benefits are reported in Table 2a.

TABLE 2a

Recapitulation of External Expenses by Type

Table 2a reconciles total ministerial net expenditures (Table 2) with external expenses reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume I. The reconciling items include the expenditures of the consolidated specified purpose accounts, the accrual and other adjustments, the expenses of the consolidated Crown corporations and other entities, the tax credits and repayments and the elimination of internal expenses.

(in thousands of dollars)

	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	TOTAL EXTERNAL EXPENSES
Transfer payments—							
Old age security benefits, guaranteed income supplement and spouse's allowance	35,655,135	—	(25,648)	—	—	—	35,629,487
Major transfer payments to other levels of government—							
Canada health transfer	26,031,502	—	—	—	—	—	26,031,502
Canada social transfer	11,178,825	—	—	—	—	—	11,178,825
Fiscal arrangements	17,577,219	—	—	—	—	—	17,577,219
Alternative payments for standing programs	(3,750,759)	—	—	—	—	—	(3,750,759)
Other major transfers	5,706,277	—	(3,771,515)	—	—	—	1,934,762
Total major transfer payments to other levels of government	*56,743,064*	*—*	*(3,771,515)*	*—*	*—*	*—*	*52,971,549*
Employment insurance benefits	—	19,849,684	—	—	—	—	19,849,684
Children's benefits	2,651,154	—	(8,765)	—	10,013,367	—	12,655,756
Other transfer payments [1]	42,672,962	203,240	(6,533,007)	476,578	—	—	36,819,773
Total transfer payments	***137,722,315***	***20,052,924***	***(10,338,935)***	***476,578***	***10,013,367***	***—***	***157,926,249***
Other program expenses—							
Crown corporations	—	—	—	10,546,836	—	—	10,546,836
Agriculture and Agri-Food	1,605,289	—	96,017	—	—	(15,491)	1,685,815
Canada Revenue Agency	3,972,431	—	3,395,192	—	—	(55,798)	7,311,825
Environment	1,852,808	5,045	(201,785)	—	—	(35,001)	1,621,067
Fisheries and Oceans	1,865,890	429	(105,568)	—	—	(35,030)	1,725,721
Foreign Affairs and International Trade	2,581,229	—	190,253	(211,399)	—	(21,872)	2,538,211
Health	2,657,236	—	(11,705)	—	—	(20,754)	2,624,777
Human Resources and Skills Development	4,119,003	1,756,566	742,476	(2,963,436)	—	(193,362)	3,461,247
Indian Affairs and Northern Development	1,535,579	2,100	721,800	(2,615)	—	(27,631)	2,229,233
Industry	2,237,836	—	267,017	(116,354)	—	(7,082)	2,381,417
Justice	1,132,076	—	(23,628)	—	—	(5,422)	1,103,026
National Defence	20,043,481	(103,136)	1,402,161	—	—	(69,496)	21,273,010
Natural Resources	1,874,192	775	737,323	(771,452)	—	(18,109)	1,822,729
Public Safety and Emergency Preparedness	7,779,793	—	1,755,005	—	—	(109,196)	9,425,602
Public Works and Government Services	3,077,184	53,650	(452,247)	—	—	(120,549)	2,558,038
Treasury Board	2,391,675	—	(9,448)	—	—	(4,257)	2,377,970
Other ministries [2]	8,683,168	(251,936)	2,217,943	(3,632,208)	—	(37,580)	6,979,387
Total other program expenses	***67,408,870***	***1,463,493***	***10,720,806***	***2,849,372***	***—***	***(776,630)***	***81,665,911***
Total program expenses	**205,131,185**	**21,516,417**	**381,871**	**3,325,950**	**10,013,367**	**(776,630)**	**239,592,160**
Public debt charges	**27,863,848**	**(9,467)**	**3,016,481**	**—**	**—**	**—**	**30,870,862**
TOTAL EXPENSES	**232,995,033**	**21,506,950**	**3,398,352**	**3,325,950**	**10,013,367**	**(776,630)**	**270,463,022**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

[1] Details of other transfer payments are presented in Table 2b.

[2] Details of other program expenses of other ministries are presented in Table 2c.

TABLE 2b

Details of Other Transfer Payments by Ministry

Table 2b presents details by ministry of the other transfer payments reported in Table 2a.

(in thousands of dollars)

	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	TOTAL EXTERNAL EXPENSES
Agriculture and Agri-Food	1,828,747	...	100,833	...	...	...	1,929,580
Atlantic Canada Opportunities Agency	313,826	...	(75,967)	...	...	...	237,859
Canada Revenue Agency	446,135	...	...	...	...	...	446,135
Canadian Heritage	1,085,465	...	(7,001)	...	...	...	1,078,464
Citizenship and Immigration	953,050	...	(5,391)	...	...	...	947,659
Economic Development Agency of Canada for the Regions of Quebec	424,153	...	(113,583)	...	...	...	310,570
Environment	155,985	...	(22,205)	...	...	...	133,780
Finance	657,805	...	1,204,535	...	...	...	1,862,340
Fisheries and Oceans	127,009	...	...	...	...	...	127,009
Foreign Affairs and International Trade	4,119,277	...	(615,407)	...	...	...	3,503,870
Governor General	450	...	(450)	...	...	...	...
Health	2,731,043	...	(124,684)	...	...	...	2,606,359
Human Resources and Skills Development	6,864,261	203,240	(2,863,735)	...	...	...	4,203,766
Indian Affairs and Northern Development	6,722,119	...	(994,171)	...	...	...	5,727,948
Industry	3,959,593	...	(308,689)	...	...	...	3,650,904
Justice	386,210	...	(6,478)	...	...	...	379,732
National Defence	266,331	...	(119)	...	...	...	266,212
Natural Resources	3,450,504	...	(65,551)	...	...	...	3,384,953
Parliament	1,302	...	(44)	...	...	...	1,258
Privy Council	31,141	...	...	...	...	...	31,141
Public Safety and Emergency Preparedness	349,028	...	31,463	...	...	...	380,491
Public Works and Government Services	3,383	...	817	...	...	...	4,200
Transport	4,843,369	...	(149,195)	...	...	...	4,694,174
Treasury Board	949	...	(441)	...	...	...	508
Veterans Affairs	2,546,469	...	(2,502,028)	...	...	...	44,441
Western Economic Diversification	405,358	...	(15,516)	...	...	...	389,842
Sub total	42,672,962	203,240	(6,533,007)	...	...	...	36,343,195
Provision for valuation and other items	...	...	...	476,578	...	...	476,578
Total other transfer payments	42,672,962	203,240	(6,533,007)	476,578	...	...	36,819,773

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

TABLE 2c

Details of Other Program Expenses of Other Ministries

Table 2c presents details of the other program expenses of other ministries reported in Table 2a.

(in thousands of dollars)

	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	TOTAL EXTERNAL EXPENSES
Atlantic Canada Opportunities Agency	177,703	—	18,786	(83,070)	...	(737)	112,682
Canadian Heritage	2,289,846	1	37,354	(1,713,052)	...	(5,066)	609,083
Citizenship and Immigration	762,577	—	3,080	—	...	(4,746)	760,911
Economic Development Agency of Canada for the Regions of Quebec	55,853	—	29,968	—	...	(355)	85,466
Finance	863,923	—	(89,598)	(266,755)	...	(3,039)	504,531
Governor General	19,774	—	173	—	...	(2)	19,945
Parliament	560,052	—	(3,486)	—	...	(1,224)	555,342
Privy Council	365,210	—	(5,234)	(7,932)	...	(2,691)	349,353
Transport	2,558,171	5,926	154,563	(1,561,399)	...	(17,162)	1,140,099
Veterans Affairs	968,926	—	(1,267)	—	...	(2,234)	965,425
Western Economic Diversification	61,133	—	7,002	—	...	(324)	67,811
Sub total	8,683,168	5,927	151,341	(3,632,208)	...	(37,580)	5,170,648
Provision for valuation and other items	—	(257,863)	2,066,602	—	...	...	1,808,739
Total other program expenses	8,683,168	(251,936)	2,217,943	(3,632,208)	...	(37,580)	6,979,387

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

TABLE 3

Ministerial Expenditures by Standard Object

Table 3 presents expenditures by standard object for each ministry on both a gross and net basis. The difference between gross and net expenditures is revenues netted against expenditures. The standard object presentation of expenditures is related to the goods and services acquired, and transfer payments made by the Government. The "Total gross expenditures" column represents the total of expenditures charged to standard objects 1 to 12 inclusively. The "Total ministerial net expenditures" column represents the result of total gross expenditures less total revenues netted against expenditures. The "Total ministerial net expenditures" column discloses the total expenditures reported for each ministry in the ministerial sections of this volume.

Table 3a reconciles total ministerial net expenditures with external expenses reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume 1.

(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
2	**Agriculture and Agri-Food**																	
	Department	569,795	31,165	6,151	131,752	5,071	31,507	42,970	10,120	52,603	1,823,573	...	11,287	2,715,994	41,222	...	41,222	2,674,772
	Canadian Dairy Commission	5,739	415	57	1,120	355	73	24	...	82	...	...	(3,718)	4,147	...	...	...	4,147
	Canadian Food Inspection Agency	574,215	32,382	1,808	76,423	9,009	27,507	18,117	...	27,573	5,174	...	3,825	776,033	53,962	280	54,242	721,791
	Canadian Grain Commission	62,528	4,322	301	2,330	4,003	1,237	918	...	2,916	...	...	16	78,571	45,245	...	45,245	33,326
	Total Ministry	**1,212,277**	**68,284**	**8,317**	**211,625**	**18,438**	**60,324**	**62,029**	**10,120**	**83,174**	**1,828,747**	**...**	**11,410**	**3,574,745**	**140,429**	**280**	**140,709**	**3,434,036**
3	**Atlantic Canada Opportunities Agency**																	
	Department	70,127	6,492	716	12,271	2,210	769	564	...	2,178	313,826	...	(694)	408,459	...	...	...	408,459
	Enterprise Cape Breton Corporation	...	...	...	...	...	...	...	...	...	...	...	83,070	83,070	...	...	...	83,070
	Total Ministry	**70,127**	**6,492**	**716**	**12,271**	**2,210**	**769**	**564**	**...**	**2,178**	**313,826**	**...**	**82,376**	**491,529**	**...**	**...**	**...**	**491,529**
4	**Canada Revenue Agency**	**3,164,945**	**199,406**	**10,865**	**347,558**	**285,311**	**148,942**	**30,942**	**...**	**87,798**	**446,135**	**...**	**3,639**	**4,725,541**	**135,688**	**171,287**	**306,975**	**4,418,566**
5	**Canadian Heritage**																	
	Department	191,725	9,895	10,161	27,671	2,535	2,774	3,569	...	4,542	1,063,924	...	806	1,317,602	3,852	118	3,970	1,313,632
	Canada Council for the Arts	...	...	...	...	...	...	...	...	...	...	...	181,638	181,638	...	...	...	181,638
	Canadian Broadcasting Corporation	...	...	...	...	...	...	...	...	...	...	...	1,137,145	1,137,145	...	...	...	1,137,145

TABLE 3

Ministerial Expenditures by Standard Object—*Continued*
(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
	Canadian Museum for Human Rights		...	...	...	...	...	...	...	...	...	...	56,073	56,073	...	...	...	56,073
	Canadian Museum of Civilization	...	...	...	...	...	...	...	...	...	...	...	71,218	71,218	...	...	...	71,218
	Canadian Museum of Immigration at Pier 21		...	...	...	...	...	...	...	...	...	...	4,576	4,576	...	...	...	4,576
	Canadian Museum of Nature	...	...	...	...	...	...	...	...	...	...	...	33,282	33,282	...	...	...	33,282
	Canadian Radio-television and Telecommunications Commission	42,920	2,235	1,156	4,516	318	1,110	352	...	1,376	...	...	102	54,085	42,564	...	42,564	11,521
	Library and Archives of Canada	83,665	2,620	214	10,213	2,730	1,853	1,602	2,912	4,716	1,744	...	(11)	112,258	392	...	392	111,866
	National Arts Centre Corporation	...	...	...	...	...	...	...	...	...	...	...	36,131	36,131	...	...	...	36,131
	National Battlefields Commission	3,841	110	553	617	247	785	925	271	387	...	...	2,153	9,889	...	...	...	9,889
	National Film Board	38,922	3,394	567	14,219	8,930	1,465	1,367	...	3,534	252	...	(536)	72,114	4,604	103	4,707	67,407
	National Gallery of Canada		...	...	...	...	...	...	...	...	...	...	51,102	51,102	...	...	...	51,102
	National Museum of Science and Technology	...	...	...	...	...	...	...	...	...	...	...	35,371	35,371	...	...	...	35,371
	Office of the Co-ordinator, Status of Women	8,993	482	87	802	48	81	53	...	150	19,545	...	1	30,242	...	...	...	30,242
	Public Service Commission	92,329	2,448	450	10,363	1,022	2,031	681	...	2,092	...	...	426	111,842	17	10,850	10,867	100,975
	Public Service Labour Relations Board	8,439	528	47	1,628	500	89	172	...	656	...	...	(170)	11,889	...	...	...	11,889
	Public Service Staffing Tribunal	3,888	160	40	230	183	2	24	...	88	...	...	132	4,747	...	...	...	4,747
	Registry of the Public Servants Disclosure Protection Tribunal	650	23	2	201	10	23	10	...	21	...	...	...	940	...	...	...	940
	Telefilm Canada	...	...	...	...	...	...	...	...	...	...	...	105,667	105,667	...	...	...	105,667
	Total Ministry	**475,372**	**21,895**	**13,277**	**70,460**	**16,523**	**10,213**	**8,755**	**3,183**	**17,562**	**1,085,465**	**...**	**1,715,106**	**3,437,811**	**51,429**	**11,071**	**62,500**	**3,375,311**
6	**Citizenship and Immigration**																	
	Department	395,586	27,169	9,334	153,180	13,390	9,640	9,088	...	10,864	953,050	...	8,767	1,590,068	...	...	...	1,590,068
	Immigration and Refugee Board of Canada	94,044	4,278	49	18,276	879	2,114	760	...	4,874	...	...	285	125,559	...	...	...	125,559
	Total Ministry	**489,630**	**31,447**	**9,383**	**171,456**	**14,269**	**11,754**	**9,848**	**...**	**15,738**	**953,050**	**...**	**9,052**	**1,715,627**	**...**	**...**	**...**	**1,715,627**

7	**Economic Development Agency of Canada for the Regions of Quebec**	**43,872**	**2,043**	**611**	**6,409**	**1,000**	**73**	**377**	**96**	**1,353**	**424,153**	**...**	**19**	**480,006**	**...**	**...**	**...**	**480,006**
8	**Environment**																	
	Department	660,655	56,656	3,117	145,788	22,508	19,207	36,198	1,375	62,777	137,174	...	5,669	1,151,124	38,728	23,505	62,233	1,088,891
	Canadian Environmental Assessment Agency	22,124	1,664	275	5,012	476	9	118	...	410	1,934	...	5	32,027	2,574	419	2,993	29,034
	National Round Table on the Environment and the Economy	3,372	309	322	982	39	44	32	...	46	...	...	6	5,152	...	...	...	5,152
	Parks Canada Agency	386,816	27,075	11,411	172,365	17,909	108,244	43,728	52,313	27,506	16,877	...	21,472	885,716	...	...	...	885,716
	Total Ministry	**1,072,967**	**85,704**	**15,125**	**324,147**	**40,932**	**127,504**	**80,076**	**53,688**	**90,739**	**155,985**	**...**	**27,152**	**2,074,019**	**41,302**	**23,924**	**65,226**	**2,008,793**
9	**Finance**																	
	Department	94,426	5,047	5,749	16,494	532	554	102,624	...	2,194	55,462,792	27,863,848	207,709	83,761,969	...	...	...	83,761,969
	Auditor General	72,583	4,292	523	6,396	286	1,188	571	...	919	...	...	2	86,760	93	...	93	86,667
	Canadian International Trade Tribunal	9,147	233	46	820	42	222	90	...	322	...	...	...	10,922	...	...	...	10,922
	Financial Consumer Agency of Canada	6,433	342	269	3,603	546	41	66	103	200	...	...	26	11,629	...	...	...	11,629
	Financial Transactions and Reports Analysis Centre of Canada	32,860	1,632	168	3,798	3,581	3,740	502	...	3,822	800	...	25	50,928	...	...	...	50,928
	Office of the Superintendent of Financial Institutions	78,296	4,217	850	10,728	6,258	1,315	384	332	3,256	...	...	269	105,905	85,102	5,055	90,157	15,748
	PPP Canada Inc	...	...	...	...	...	...	...	...	...	...	...	253,500	253,500	...	...	...	253,500
	Total Ministry	**293,745**	**15,763**	**7,605**	**41,839**	**11,245**	**7,060**	**104,237**	**435**	**10,713**	**55,463,592**	**27,863,848**	**461,531**	**84,281,613**	**85,195**	**5,055**	**90,250**	**84,191,363**
10	**Fisheries and Oceans**	**963,711**	**77,342**	**3,965**	**255,416**	**15,060**	**283,332**	**90,255**	**38,406**	**160,465**	**127,009**	**...**	**16,315**	**2,031,276**	**38,358**	**19**	**38,377**	**1,992,899**
11	**Foreign Affairs and International Trade**																	
	Department	1,043,182	203,566	25,663	267,600	205,106	46,015	68,995	80,334	79,153	806,057	...	324,703	3,150,374	294,156	14,430	308,586	2,841,788
	Canadian Commercial Corporation	...	...	...	...	...	...	...	...	...	...	...	15,482	15,482	...	...	...	15,482
	Canadian International Development Agency	190,677	13,034	278	27,736	2,796	5,013	1,280	...	3,155	3,313,220	...	81,527	3,638,716	...	...	...	3,638,716
	International Development Research Centre	...	...	...	...	...	...	...	...	...	...	...	195,917	195,917	...	...	...	195,917
	International Joint Commission (Canadian Section)	3,293	667	22	3,761	345	29	66	...	359	...	...	61	8,603	...	...	...	8,603
	Total Ministry	**1,237,152**	**217,267**	**25,963**	**299,097**	**208,247**	**51,057**	**70,341**	**80,334**	**82,667**	**4,119,277**	**...**	**617,690**	**7,009,092**	**294,156**	**14,430**	**308,586**	**6,700,506**
12	**Governor General**	**15,518**	**1,075**	**308**	**1,309**	**149**	**188**	**869**	**...**	**356**	**450**	**...**	**2**	**20,224**	**...**	**...**	**...**	**20,224**

TABLE 3

Ministerial Expenditures by Standard Object—*Continued*
(in thousands of dollars)

Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	Less: revenues netted against expenditures: External revenues	Less: revenues netted against expenditures: Internal revenues	Less: revenues netted against expenditures: Total	Total ministerial net expenditures
13	**Health**																	
	Department	921,644	223,935	23,759	493,174	14,767	35,658	450,039	3,866	56,796	1,610,099	...	(4,824)	3,828,913	67,822	8,516	76,338	3,752,575
	Assisted Human Reproduction Agency of Canada	2,956	401	40	1,635	35	7	38	...	64		...	...	5,176		...	...	5,176
	Canadian Institutes of Health Research	44,759	4,180	1,191	6,750	421	448	498	...	1,676	966,829	...	119	1,026,871	...			1,026,871
	Hazardous Materials Information Review Commission	4,333	82	11	1,548	25	3	45	...	13	...		6	6,066			...	6,066
	Patented Medicine Prices Review Board	6,655	186	48	1,966	12	138	245	...	221	...	...	...	9,471	...	...	...	9,471
	Public Health Agency of Canada	247,275	18,967	5,092	83,745	7,271	25,091	18,962		13,645	184,115	...	13,997	618,160	...	40	40	618,120
	Total Ministry	**1,227,622**	**247,751**	**30,141**	**588,818**	**22,531**	**61,345**	**469,827**	**3,866**	**72,415**	**2,761,043**	**...**	**9,298**	**5,494,657**	**67,822**	**8,556**	**76,378**	**5,418,279**
14	**Human Resources and Skills Development**																	
	Department	1,991,582	144,139	27,960	556,113	220,601	42,117	13,593	...	56,622	45,170,550	...	3,589	48,226,866	376,298	1,544,376	1,920,674	46,306,192
	Canada Industrial Relations Board	10,997	908	15	733	146	117	179	...	164		...	28	13,287	...	...	...	13,287
	Canada Mortgage and Housing Corporation	...	...	...	...	...	...	...	...	...	...	...	2,963,436	2,963,436	...	...		2,963,436
	Canadian Artists and Producers Professional Relations Tribunal	824	60	34	237	9	...	17	...	19	...	...	...	1,200	...	...	...	1,200
	Canadian Centre for Occupational Health and Safety	7,682	128	107	983	36	123	81	...	50		...	...	9,190	3,258	494	3,752	5,438
	Total Ministry	**2,011,085**	**145,235**	**28,116**	**558,066**	**220,792**	**42,357**	**13,870**	**...**	**56,855**	**45,170,550**	**...**	**2,967,053**	**51,213,979**	**379,556**	**1,544,870**	**1,924,426**	**49,289,553**
15	**Indian Affairs and Northern Development**																	
	Department	486,243	51,217	11,889	374,216	11,312	5,218	8,048	404	19,835	6,676,405	...	532,220	8,177,007	...	...	...	8,177,007
	Canadian Northern Economic Development Agency	10,966	1,830	136	2,888	1,438	863	119	...	303	45,704	...	14	64,261				64,261
	Canadian Polar Commission	522	143	33	186	105	...	4	...	11	10	...	1	1,017	...	...	...	1,017

	First Nations Statistical Institute	—	—	—	—	—	—	—	—	—	—	—	2,615	2,615	—	—	—	2,615
	Indian Residential Schools Truth and Reconciliation Commission	4,187	1,640	573	3,340	499	6	96	14	267	—	—	11	10,633	—	—	—	10,633
	Registry of the Specific Claims Tribunal	765	75	9	732	458	35	9	—	82	—	—	—	2,165	—	—	—	2,165
	Total Ministry	**502,683**	**54,905**	**12,640**	**381,362**	**13,812**	**6,122**	**8,276**	**418**	**20,500**	**6,722,119**	**—**	**534,861**	**8,257,690**	**—**	**—**	**—**	**8,257,690**
16	**Industry**																	
	Department	530,634	26,296	3,852	90,846	10,885	16,088	7,559	1,133	17,254	1,564,303	—	(3,291)	2,265,459	200,277	10,185	210,462	2,054,997
	Canadian Space Agency	79,109	8,079	2,811	205,724	2,116	6,745	6,499	—	16,764	41,406	—	3,563	372,836	—	—	—	372,836
	Canadian Tourism Commission	—	—	—	—	—	—	—	—	—	—	—	108,565	108,565	—	—	—	108,565
	Copyright Board	1,808	199	50	382	68	1	39	—	17	—	—	2	2,566	—	—	—	2,566
	Federal Economic Development Agency for Southern Ontario	17,901	2,349	195	8,072	209	1,681	221	—	1,241	373,640	—	94	405,603	—	—	—	405,603
	National Research Council of Canada	429,887	19,370	5,458	41,177	4,194	18,172	45,792	20,979	65,897	290,897	—	(40,527)	901,296	—	—	—	901,296
	Natural Sciences and Engineering Research Council	34,171	3,858	421	7,524	398	1,126	383	—	1,217	1,027,177	—	(331)	1,075,944	—	—	—	1,075,944
	Registry of the Competition Tribunal	889	93	33	457	5	—	32	—	17	—	—	—	1,526	—	—	—	1,526
	Social Sciences and Humanities Research Council	19,849	1,308	300	3,995	187	539	136	—	978	661,709	—	5	689,006	—	—	—	689,006
	Standards Council of Canada	—	—	—	—	—	—	—	—	—	—	—	7,769	7,769	—	—	—	7,769
	Statistics Canada	525,768	37,581	19,726	37,910	8,347	16,413	8,943	—	15,232	561	—	53	670,534	20,009	75,316	95,325	575,209
	Total Ministry	**1,640,016**	**99,133**	**32,936**	**396,087**	**26,409**	**60,765**	**69,604**	**22,112**	**118,617**	**3,959,693**	**—**	**75,944**	**6,503,216**	**220,286**	**85,501**	**305,787**	**6,197,429**
17	**Justice**																	
	Department	564,167	18,592	8,781	47,620	4,498	8,118	5,569	—	8,028	385,764	—	(1,494)	1,049,643	697	287,463	288,160	761,483
	Canadian Human Rights Commission	18,988	1,060	225	2,857	236	156	157	—	216	—	—	(828)	23,067	—	—	—	23,067
	Canadian Human Rights Tribunal	2,283	330	92	1,518	45	66	40	—	62	—	—	—	4,436	—	—	—	4,436
	Commissioner for Federal Judicial Affairs	412,630	31,846	90	3,315	96	104	93	—	287	—	—	5,331	453,792	25	181	206	453,586
	Courts Administration Service	47,655	2,536	108	7,988	942	1,074	2,136	—	1,178	—	—	27	63,644	—	—	—	63,644
	Office of the Director of Public Prosecutions	100,573	6,618	801	41,776	1,137	649	1,257	—	1,708	—	—	5,369	159,908	131	13,441	13,572	146,336
	Offices of the Information and Privacy Commissioners of Canada	23,802	1,131	862	5,709	167	690	341	—	2,268	446	—	22	35,438	—	—	—	35,438
	Supreme Court of Canada	23,412	1,162	174	2,648	220	172	1,370	—	794	—	—	344	30,296	—	—	—	30,296
	Total Ministry	**1,193,510**	**63,275**	**11,133**	**113,431**	**7,361**	**11,029**	**10,963**	**—**	**14,541**	**386,210**	**—**	**8,771**	**1,820,224**	**853**	**301,085**	**301,938**	**1,518,286**

TABLE 3

Ministerial Expenditures by Standard Object—*Continued*

(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
18	**National Defence**																	
	Department	9,397,800	872,221	27,535	2,893,259	481,417	1,426,777	1,120,142	345,518	3,664,650	266,331	...	217,575	20,713,225	399,192	15,776	414,968	20,298,257
	Canadian Forces Grievance Board	3,969	156	20	598	623	12	26	...	122	...	...	...	5,526	...	...	...	5,526
	Military Police Complaints Commission	1,681	185	8	1,997	255	6	53	...	237	...	...	1	4,423	...	...	...	4,423
	Office of the Communications Security Establishment Commissioner	900	13	21	435	171	1	14	...	60	...	...	(9)	1,606	...	...	...	1,606
	Total Ministry	**9,404,350**	**872,575**	**27,584**	**2,896,289**	**482,466**	**1,426,796**	**1,120,235**	**345,518**	**3,665,069**	**266,331**	**...**	**217,567**	**20,724,780**	**399,192**	**15,776**	**414,968**	**20,309,812**
19	**Natural Resources**																	
	Department	458,264	35,076	6,282	310,888	29,573	8,217	22,656	18,469	35,569	3,449,809	...	13,970	4,388,773	28,520	3,224	31,744	4,357,029
	Atomic Energy of Canada Limited	...	...	...	...	...	...	...	...	...	...	...	771,452	771,452	...	...	...	771,452
	Canadian Nuclear Safety Commission	98,504	5,547	1,215	14,924	2,111	6,975	1,155	...	5,121	695	...	(8)	136,239	...	...	...	136,239
	National Energy Board	47,027	3,138	542	5,568	348	740	484	96	900	...	...	9	58,852	...	...	...	58,852
	Northern Pipeline Agency	583	103	1	230	40	...	7	...	26	...	...	134	1,124	...	...	...	1,124
	Total Ministry	**604,378**	**43,864**	**8,040**	**331,610**	**32,072**	**15,932**	**24,302**	**18,565**	**41,616**	**3,450,504**	**...**	**785,557**	**5,356,440**	**28,520**	**3,224**	**31,744**	**5,324,696**
20	**Parliament**																	
	The Senate	67,509	12,000	726	3,715	222	1,267	934	...	1,588	417	...	(1)	88,377	...	...	...	88,377
	House of Commons	315,557	49,584	8,241	17,563	9,903	5,793	6,203	...	11,180	885	...	484	425,393	1,160	(31)	1,129	424,264
	Library of Parliament	34,509	678	221	3,330	244	333	2,585	...	841	...	...	1	42,742	821	...	821	41,921
	Office of the Conflict of Interest and Ethics Commissioner	4,894	67	8	899	25	35	45	...	42	...	...	1	6,016	...	...	...	6,016
	Senate Ethics Officer	702	9	26	28	1	...	4	...	6	...	...	...	776	...	...	...	776
	Total Ministry	**423,171**	**62,338**	**9,222**	**25,535**	**10,395**	**7,428**	**9,771**	**...**	**13,657**	**1,302**	**...**	**485**	**563,304**	**1,981**	**(31)**	**1,950**	**561,354**

21	**Privy Council**																	
	Department	115,565	7,183	2,350	19,551	2,344	2,272	1,366	—	7,285	1,856	...	159	159,931	...	...	...	159,931
	Canadian Intergovernmental Conference Secretariat	2,872	622	37	1,038	422	40	36	—	194	—	...	2	5,263	...	...	...	5,263
	Canadian Transportation Accident Investigation and Safety Board	24,452	1,759	214	2,558	250	537	233	25	628	—	...	41	30,697	...	...	...	30,697
	Chief Electoral Officer	54,395	6,730	5,041	35,076	7,454	3,304	795	1,013	3,817	29,285	...	108	147,018	...	...	...	147,018
	Office of the Commissioner of Official Languages	15,602	909	180	3,705	101	331	155	—	493	—	...	2	21,478	...	...	...	21,478
	Old Port of Montreal Corporation Inc.	—	—	—	—	—	—	—	—	—	—	...	28,987	28,987	...	...	...	28,987
	Public Appointments Commission Secretariat	228	1		56	3	—	1	—	5	—	...	...	294	...	...	...	294
	Security Intelligence Review Committee	2,046	171	44	244	16	24	20	—	117	—	...	1	2,683	...	...	...	2,683
	Total Ministry	**215,160**	**17,375**	**7,866**	**62,228**	**10,590**	**6,508**	**2,606**	**1,038**	**12,539**	**31,141**	**...**	**29,300**	**396,351**	**...**	**...**	**...**	**396,351**
22	**Public Safety and Emergency Preparedness**																	
	Department	106,737	8,510	1,607	24,302	5,792	1,503	854	1,218	5,225	376,767	...	82	532,597	...	...	...	532,597
	Canada Border Services Agency	1,254,094	56,088	1,373	275,568	7,664	20,855	17,149	31,050	20,879	—	...	23,471	1,708,191	12,639	...	12,639	1,695,552
	Canadian Security Intelligence Service	299,510	—	—	—	—	—	—	—	—	—	...	215,713	515,223	...	...	...	515,223
	Correctional Service of Canada	1,606,847	54,754	1,564	308,357	15,289	46,647	135,408	141,932	76,052	1,478	...	72,656	2,460,984	8,182	77,793	85,975	2,375,009
	National Parole Board	39,439	3,158	87	2,837	165	72	371	—	688	—	...	16	46,833	838	...	838	45,995
	Office of the Correctional Investigator	3,213	329	61	361	30	32	23	—	29	—	...	1	4,079	...	...	...	4,079
	Royal Canadian Mounted Police	3,048,547	301,719	4,667	495,062	100,958	93,606	123,794	81,591	244,520	127,076	...	76,707	4,698,247	1,590,385	451	1,590,836	3,107,411
	Royal Canadian Mounted Police External Review Committee	1,197	24	24	276	31	28	11	172	21	—	...	...	1,784	...	...	...	1,784
	Royal Canadian Mounted Police Public Complaints Commission	4,867	233	34	1,661	102	105	129	123	210	—	...	...	7,464	...	...	...	7,464
	Total Ministry	**6,364,451**	**424,815**	**9,417**	**1,108,424**	**130,031**	**162,848**	**277,739**	**256,086**	**347,624**	**505,321**	**...**	**388,646**	**9,975,402**	**1,612,044**	**78,244**	**1,690,288**	**8,285,114**
23	**Public Works and Government Services**	**1,241,439**	**227,820**	**14,220**	**1,797,062**	**1,125,622**	**1,298,695**	**202,178**	**445,952**	**106,647**	**3,383**	**...**	**544,084**	**7,007,118**	**316,951**	**3,609,600**	**3,926,551**	**3,080,567**
24	**Transport**																	
	Department	527,204	47,724	5,160	179,982	6,513	27,120	19,697	35,968	43,174	410,960	...	74,814	1,378,316	52,982	37,337	90,319	1,287,997
	Canada Post Corporation	—	—	—	—	—	—	—	—	—	—	...	22,210	22,210	...	...	...	22,210
	Canadian Air Transport Security Authority	—	—	—	—	—	—	—	—	—	—	...	573,146	573,146	...	...	...	573,146
	Canadian Transportation Agency	24,260	650	293	2,077	273	353	270	—	606	—	...	8	28,790	...	...	...	28,790

TABLE 3

Ministerial Expenditures by Standard Object—*Concluded*
(in thousands of dollars)

															Less: revenues netted against expenditures			
Section	Department or agency	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services [1] (4)	Rentals (5)	Repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works [2] (8)	Acquisition of machinery and equipment [3] (9)	Transfer payments [4] (10)	Public debt charges [5] (11)	Other subsidies and payments (12)	Total gross expenditures (1)-(12)	External revenues	Internal revenues	Total	Total ministerial net expenditures
	Federal Bridge Corporation Limited	...	...	...	...	...	...	...	...	...	...	...	417	417	...	...	...	417
	Marine Atlantic Inc.	...	...	...	...	...	...	...	...	...	...	...	210,927	210,927	...	...	...	210,927
	National Capital Commission	...	...	...	...	...	...	...	...	...	...	...	158,315	158,315	...	...	...	158,315
	Office of Infrastructure of Canada	34,572	1,097	861	15,823	4,440	4,251	177	...	4,145	6,183,393	...	3,032	6,251,791	...	...	...	6,251,791
	The Jacques Cartier and Champlain Bridges Incorporated	...	...	...	...	...	...	...	...	...	...	...	89,999	89,999	...	...	...	89,999
	Transportation Appeal Tribunal of Canada	829	183	23	608	32	2	32	...	21	...	...	2	1,732	...	...	...	1,732
	VIA Rail Canada Inc.	...	...	...	...	...	...	...	...	...	...	...	527,200	527,200	...	...	...	527,200
	Total Ministry	**586,865**	**49,654**	**6,337**	**198,490**	**11,258**	**31,726**	**20,176**	**35,968**	**47,946**	**6,594,353**	**...**	**1,660,070**	**9,242,843**	**52,982**	**37,337**	**90,319**	**9,152,524**
25	**Treasury Board**																	
	Secretariat	2,514,501	5,784	800	91,840	1,181	2,418	1,799	...	9,972	695	...	1,540	2,630,530	7,295	369,255	376,550	2,253,980
	Canada School of Public Service	82,924	4,144	1,039	33,171	4,377	195	1,447	...	946	254	...	137	128,634	...	...	...	128,634
	Office of the Commissioner of Lobbying	2,778	121	16	1,556	46	4	47	51	65	...	...	2	4,686	...	...	...	4,686
	Office of the Public Sector Integrity Commissioner	3,546	102	81	1,390	25	26	39	2	113	...	...	...	5,324	...	...	...	5,324
	Total Ministry	**2,603,749**	**10,151**	**1,936**	**127,957**	**5,629**	**2,643**	**3,332**	**53**	**11,096**	**949**	**...**	**1,679**	**2,769,174**	**7,295**	**369,255**	**376,550**	**2,392,624**
26	**Veterans Affairs**	**317,168**	**35,138**	**4,162**	**358,749**	**8,078**	**9,825**	**208,109**	**3,705**	**4,534**	**2,546,469**	**...**	**19,458**	**3,515,395**	**...**	**...**	**...**	**3,515,395**
27	**Western Economic Diversification**	**46,364**	**3,928**	**387**	**6,831**	**707**	**209**	**591**	**...**	**2,114**	**405,358**	**...**	**2**	**466,491**	**...**	**...**	**...**	**466,491**
	Total ministerial net expenditures	**37,421,327**	**3,084,683**	**300,280**	**10,694,526**	**2,721,137**	**3,845,444**	**2,899,872**	**1,319,543**	**5,088,513**	**137,722,315**	**27,863,848**	**10,187,067**	**243,148,555**	**3,874,039**	**6,279,483**	**10,153,522**	**232,995,033**

Notes: If no amount is shown, either the expenditures were less than $500 or none were reported.

[1] Additional details are provided in Section 3 of Volume III.

[2] Additional details are provided in Section 4 of Volume III.

[3] Additional details are provided in Section 5 of Volume III.

[4] Additional details are provided in Section 6 of Volume III.

[5] Additional details are provided in Section 7 of Volume III.

TABLE 3a

Reconciliation of External Expenditures by Standard Object to Expenses

Table 3a reconciles total ministerial net expenditures (Table 3) with total external expenses reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume I. The reconciling items include the expenditures of the consolidated specified purpose accounts, the accrual and other adjustments, the expenses of the consolidated Crown corporations and other entities, the tax credits and repayments, and the elimination of internal expenses and internal revenues netted against expenses.

(in thousands of dollars)

						Less:		
	Total ministerial net expenditures	Consolidated specified purpose accounts	Accrual and other adjustments	Consolidated Crown corporations and other entities	Tax credits and repayments	Internal expenses	Internal revenues netted against expenses	TOTAL EXTERNAL EXPENSES
Transfer payments	137,722,315	20,052,924	(10,338,935)	476,578	10,013,367	...	...	157,926,249
Crown corporations	...	...	...	10,153,975	...	...	...	10,153,975
Personnel	37,421,327	(360,999)	5,236,774	...	...	...	...	42,297,102
Transportation and communications	3,084,683	...	(18,680)	...	...	22,802	172,782	2,870,419
Information	300,280	...	(4,901)	...	...	2,407	18,239	274,733
Professional and special services	10,694,526	...	(101,594)	...	...	313,616	2,376,416	7,902,900
Rentals	2,721,137	...	(166,678)	...	...	95,400	722,892	1,736,167
Repair and maintenance	3,845,444	...	(185,378)	...	...	60,911	461,549	3,137,606
Utilities, materials and supplies	2,899,872	...	(49,939)	...	...	5,900	44,706	2,799,327
Acquisition of land, buildings and works	1,319,543	...	(1,319,543)	...	...	...	...	...
Acquisition of machinery and equipment	5,088,513	...	(5,088,513)	...	...	...	...	...
Public debt charges	27,863,848	(9,467)	3,016,481	...	...	...	...	30,870,862
Other subsidies and payments	10,187,067	109,779	4,100,234	(7,697,464)	...	121,688	922,092	5,655,836
Amortization of tangible capital assets	...	...	4,373,241	383,110	...	...	...	4,756,351
Net loss on disposal of assets	...	...	71,744	9,751	...	...	...	81,495
Total gross	243,148,555	19,792,237	(475,687)	3,325,950	10,013,367	622,724	4,718,676	270,463,022
Other items:								
Administration costs—								
Employment Insurance Operating Account	...	1,714,713	...	...	...	153,906	1,560,807	...
Revenues netted against expenditures—								
External revenues	(3,874,039)	...	3,874,039	...	...	...	...	...
Internal revenues	(6,279,483)	...	...	...	...	...	(6,279,483)	...
	(10,153,522)	1,714,713	3,874,039	...	...	153,906	(4,718,676)	...
Total expenses	**232,995,033**	**21,506,950**	**3,398,352**	**3,325,950**	**10,013,367**	**776,630**	**...**	**270,463,022**

Note: If no amount is shown, either the expenditures were less than $500 or none were reported.

TABLE 4

Ministerial Revenues

Table 4 presents revenues for each ministry. The "Total ministerial revenues" column represents revenues from all sources. This column represents tax and other revenues from both external and internal sources. It discloses total ministerial revenues as reported in the "Revenues" statement in each ministerial section of this volume.

Table 4a reconciles total ministerial revenues with external revenues reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume 1.

(in thousands of dollars)

			Other revenues						
Section	Department or agency	Tax revenues	Return on investments [1]	Refunds of previous years' expenditures	Sales of goods and services [2]	Proceeds from the disposal of surplus Crown assets	Miscellaneous [3]	Total other revenues	Total ministerial revenues
2	**Agriculture and Agri-Food**								
	Department	...	20,124	14,910	50,210	4,263	7,350	96,857	96,857
	Canadian Food Inspection Agency	...	...	...	54,501	342	532	55,375	55,375
	Canadian Grain Commission	...	...	...	45,020	47	...	45,067	45,067
	Total Ministry	**...**	**20,124**	**14,910**	**149,731**	**4,652**	**7,882**	**197,299**	**197,299**
3	**Atlantic Canada Opportunities Agency**								
	Department	...	...	408	...	18	61,025	61,451	61,451
	Total Ministry	**...**	**...**	**408**	**...**	**18**	**61,025**	**61,451**	**61,451**
4	**Canada Revenue Agency**	**157,979,599**	**...**	**6,023**	**564,617**	**196**	**3,510,554**	**4,081,390**	**162,060,989**
5	**Canadian Heritage**								
	Department	...	...	18,461	3,988	2,465	66,596	91,510	91,510
	Canadian Radio-television and Telecommunications Commission	...	...	37	162,997	...	1,958	164,992	164,992
	Library and Archives of Canada	...	...	183	389	94	23	689	689
	National Battlefields Commission	...	...	...	2,231	...	...	2,231	2,231
	National Film Board	...	...	...	4,932	...	...	4,932	4,932
	Office of the Co-ordinator, Status of Women	...	...	337	...	...	...	337	337
	Public Service Commission	...	...	143	10,922	1	1,541	12,607	12,607
	Public Service Labour Relations Board	...	...	41	...	...	...	41	41

	Public Service Staffing Tribunal	...	...	36		...	...	36	36
	Registry of the Public Servants Disclosure Protection Tribunal	...	...	24	...	...	30	54	54
	Total Ministry	...	...	**19,262**	**185,459**	**2,560**	**70,148**	**277,429**	**277,429**
6	**Citizenship and Immigration**								
	Department	...	542	3,933	476,619	11	69	481,174	481,174
	Immigration and Refugee Board of Canada	...	...	363	...	2	9	374	374
	Total Ministry	...	**542**	**4,296**	**476,619**	**13**	**78**	**481,548**	**481,548**
7	**Economic Development Agency of Canada for the Regions of Quebec**	...	...	**46,202**	...	**6**	**698**	**46,906**	**46,906**
8	**Environment**								
	Department	...	...	2,979	72,153	1,373	165	76,670	76,670
	Canadian Environmental Assessment Agency	...	...	166	3,215	1	...	3,382	3,382
	National Round Table on the Environment and the Economy	...	...	47	...	...	1	48	48
	Parks Canada Agency	...	...	2,526	111,841	...	30	114,397	114,397
	Total Ministry	...	...	**5,718**	**187,209**	**1,374**	**196**	**194,497**	**194,497**
9	**Finance**								
	Department	...	6,483,373	602	71	...	418,196	6,902,242	6,902,242
	Auditor General	...	...	109	...	1	776	886	886
	Canadian International Trade Tribunal	...	...	111	...	...	2	113	113
	Financial Consumer Agency of Canada	...	...	...	9,958	1	...	9,959	9,959
	Financial Transactions and Reports Analysis Centre of Canada	...	...	53	...	...	92	145	145
	Office of the Superintendent of Financial Institutions	...	...	...	107,092	8	...	107,100	107,100
	Total Ministry	...	**6,483,373**	**875**	**117,121**	**10**	**419,066**	**7,020,445**	**7,020,445**
10	**Fisheries and Oceans**	...	...	**5,677**	**83,749**	**5,540**	**2,574**	**97,540**	**97,540**
11	**Foreign Affairs and International Trade**								
	Department	...	627,067	14,242	397,536	1,504	83,111	1,123,460	1,123,460
	Canadian International Development Agency	...	3,030	17,223	...	6	259,526	279,785	279,785
	International Joint Commission (Canadian Section)	...	...	285	...	...	175	460	460
	Total Ministry	...	**630,097**	**31,750**	**397,536**	**1,510**	**342,812**	**1,403,705**	**1,403,705**
12	**Governor General**	...	...	**11**	...	...	**79**	**90**	**90**

TABLE 4

Ministerial Revenues—*Continued*

(in thousands of dollars)

Section	Department or agency	Tax revenues	Other revenues						Total ministerial revenues
			Return on investments (1)	Refunds of previous years' expenditures	Sales of goods and services (2)	Proceeds from the disposal of surplus Crown assets	Miscellaneous (3)	Total other revenues	
13	**Health**								
	Department	—	—	51,907	86,735	163	4,038	142,843	142,843
	Assisted Human Reproduction Agency of Canada	—	—	66	—	—	—	66	66
	Canadian Institutes of Health Research	—	—	4,391	—	11	3	4,405	4,405
	Hazardous Materials Information Review Commission	—	—	15	485	—	—	500	500
	Patented Medicine Prices Review Board	—	—	27	23,273	—	—	23,300	23,300
	Public Health Agency of Canada	—	—	13,180	175	42	14	13,411	13,411
	Total Ministry	**—**	**—**	**69,586**	**110,668**	**216**	**4,055**	**184,525**	**184,525**
14	**Human Resources and Skills Development**								
	Department	—	461,443	13,953	14,838	75	1,973,663	2,463,972	2,463,972
	Canada Industrial Relations Board	—	—	143	—	1	—	144	144
	Canada Mortgage and Housing Corporation	—	356,456	—	—	—	18,240	374,696	374,696
	Canadian Centre for Occupational Health and Safety	—	—	—	3,903	—	—	3,903	3,903
	Total Ministry	**—**	**817,899**	**14,096**	**18,741**	**76**	**1,991,903**	**2,842,715**	**2,842,715**
15	**Indian Affairs and Northern Development**								
	Department	—	109,094	70,968	124,290	374	11,656	316,382	316,382
	Canadian Northern Economic Development Agency	—	—	11	—	—	—	11	11
	Canadian Polar Commission	—	—	1	—	—	—	1	1
	Indian Residential Schools Truth and Reconciliation Commission	—	—	3	—	—	—	3	3
	Registry of the Specific Claims Tribunal	—	—	2	—	—	—	2	2
	Total Ministry	**—**	**109,094**	**70,985**	**124,290**	**374**	**11,656**	**316,399**	**316,399**
16	**Industry**								
	Department	—	6,445	25,154	495,714	286	183,699	711,298	711,298
	Canadian Space Agency	—	—	401	4,863	10	371	5,645	5,645
	Copyright Board	—	—	12	—	—	—	12	12

	Federal Economic Development Agency for Southern Ontario	...	...	2,769	...	...	31	2,800	2,800
	National Research Council of Canada	...	...	3,106	78,312	383	81	81,882	81,882
	Natural Sciences and Engineering Research Council	...	...	1,526	...	1	1	1,528	1,528
	Registry of the Competition Tribunal	...	...	...	...	1	76	77	77
	Social Sciences and Humanities Research Council	...	...	2,250	...	...	1	2,251	2,251
	Statistics Canada	...	...	655	96,244	13	1,536	98,448	98,448
	Total Ministry	...	**6,445**	**35,873**	**675,133**	**694**	**185,786**	**903,931**	**903,931**
17	**Justice**								
	Department	...	...	8,022	336,720	17	979	345,738	345,738
	Canadian Human Rights Commission	...	...	301	...	...	1	302	302
	Canadian Human Rights Tribunal	...	...	1	...	...	...	1	1
	Commissioner for Federal Judicial Affairs	...	...	1	206	1	13,373	13,581	13,581
	Courts Administration Service	...	...	151	1,683	4	6,292	8,130	8,130
	Office of the Director of Public Prosecutions	...	...	3,144	15,503	...	1,560	20,207	20,207
	Offices of the Information and Privacy Commissioners of Canada	...	...	184	...	...	2	186	186
	Supreme Court of Canada	...	...	141	126	7	39	313	313
	Total Ministry	...	...	**11,945**	**354,238**	**29**	**22,246**	**388,458**	**388,458**
18	**National Defence**								
	Department	...	832	74,271	405,638	11,741	11,284	503,766	503,766
	Canadian Forces Grievance Board	...	...	8	...	1	...	9	9
	Total Ministry	...	**832**	**74,279**	**405,638**	**11,742**	**11,284**	**503,775**	**503,775**
19	**Natural Resources**								
	Department	...	...	24,744	1,657,787	394	51	1,682,976	1,682,976
	Canadian Nuclear Safety Commission	...	...	512	98,671	11	3	99,197	99,197
	National Energy Board	...	...	399	61,685	...	...	62,084	62,084
	Northern Pipeline Agency	...	...	12	1,347	...	...	1,359	1,359
	Total Ministry	...	...	**25,667**	**1,819,490**	**405**	**54**	**1,845,616**	**1,845,616**
20	**Parliament**								
	The Senate	...	...	321	...	...	10	331	331
	House of Commons	...	...	721	1,069	61	...	1,851	1,851
	Library of Parliament	...	...	28	828	...	...	856	856
	Office of the Conflict of Interest and Ethics Commissioner	...	...	1	...	...	...	1	1
	Senate Ethics Officer	...	...	16	...	...	...	16	16
	Total Ministry	...	...	**1,087**	**1,897**	**61**	**10**	**3,055**	**3,055**

TABLE 4

Ministerial Revenues—*Concluded*

(in thousands of dollars)

			Other revenues						
Section	Department or agency	Tax revenues	Return on investments (1)	Refunds of previous years' expenditures	Sales of goods and services (2)	Proceeds from the disposal of surplus Crown assets	Miscellaneous (3)	Total other revenues	Total ministerial revenues
21	**Privy Council**								
	Department	—	8,500	785	—	63	5	9,353	9,353
	Canadian Intergovernmental Conference Secretariat	—	—	5	—	...	1,073	1,078	1,078
	Canadian Transportation Accident Investigation and Safety Board	—	—	24	29	46	1	100	100
	Chief Electoral Officer	—	—	—	—	8	27	35	35
	Office of the Commissioner of Official Languages	—	—	19	—	...	...	19	19
	Public Appointments Commission Secretariat	—	—	1	—	...	...	1	1
	Security Intelligence Review Committee	—	—	35	—	...	...	35	35
	Total Ministry	**—**	**8,500**	**869**	**29**	**117**	**1,106**	**10,621**	**10,621**
22	**Public Safety and Emergency Preparedness**								
	Department	—	—	9,986	—	...	110	10,096	10,096
	Canada Border Services Agency	23,199,697	—	975	17,970	225	18,421	37,591	23,237,288
	Canadian Security Intelligence Service	—	—	1,482	3,015	360	38	4,895	4,895
	Correctional Service of Canada	—	—	16,805	90,052	1,339	407	108,603	108,603
	National Parole Board	—	—	73	1,148	18	10	1,249	1,249
	Office of the Correctional Investigator	—	—	16	—	...	...	16	16
	Royal Canadian Mounted Police	—	17	22,898	1,725,823	9,569	157	1,758,464	1,758,464
	Royal Canadian Mounted Police External Review Committee	—	—	5	—	...	...	5	5
	Royal Canadian Mounted Police Public Complaints Commission	—	—	23	—	...	14	37	37
	Total Ministry	**23,199,697**	**17**	**52,263**	**1,838,008**	**11,511**	**19,157**	**1,920,956**	**25,120,653**
23	**Public Works and Government Services**	**—**	**—**	**9,894**	**3,927,378**	**294**	**76,385**	**4,013,951**	**4,013,951**
24	**Transport**								
	Department	—	22,516	30,239	349,383	5,980	16,040	424,158	424,158
	Canadian Transportation Agency	—	—	88	30	3	93	214	214
	Office of Infrastructure of Canada	—	—	101,325	—	...	7	101,332	101,332
	Transportation Appeal Tribunal of Canada	—	—	1	—	...	...	1	1
	Total Ministry	**—**	**22,516**	**131,653**	**349,413**	**5,983**	**16,140**	**525,705**	**525,705**

25	**Treasury Board**								
	Secretariat	...	...	10,711	4,568	...	11,742	27,021	27,021
	Canada School of Public Service	...	...	133	71,653	12	39	71,837	71,837
	Office of the Commissioner of Lobbying	...	...	1	...	...	...	1	1
	Office of the Public Sector Integrity Commissioner	...	...	59	...	...	4	63	63
	Total Ministry	...	...	**10,904**	**76,221**	**12**	**11,785**	**98,922**	**98,922**
26	**Veterans Affairs**	...	...	**14,051**	**19,295**	**11**	**1,852**	**35,209**	**35,209**
27	**Western Economic Diversification**	...	...	**5,648**	...	...	**3,738**	**9,386**	**9,386**
	Total ministerial revenues	**181,179,296**	**8,099,439**	**663,932**	**11,882,480**	**47,404**	**6,772,269**	**27,465,524**	**208,644,820**

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

(1) Additional details are provided in Section 10 of Volume III. The total amount includes $941,582 of return on investements, $1,726,410 related to foreign exchange revenues ($1,718,099 for Exchange Fund Account and $8,311 for International Monetary Fund), and $5,431,447 related to enterprise Crown corporations. The amounts related to foreign exchange revenues and Crown corporation revenues have been respectively reclassified in Table 4a of this volume.

(2) Details of Sales of goods and services are presented in Table 4b of this volume.

(3) Includes domestic coinage for $130,969 and net gain on exchange for $100,395. The amount of $100,395 has been reclassified to foreign exchange revenues in Table 4a of this volume.

TABLE 4a

Recapitulation of External Revenues by Source

Table 4a reconciles total ministerial revenues (Table 4) with external revenues reported in Table 1 of this section and in the Statement of Operations and Accumulated Deficit in Section 2 of Volume 1. The reconciling items include the revenues from the consolidated specified purpose accounts, the accrual of accounts receivable and the adjustment of the Exchange Fund Account to recognize the international reserves held in the Account, the accrual and deferral of other revenues, the revenues of Crown corporations and other entities, tax credits and repayments and the elimination of internal revenues.

(in thousands of dollars)

	Total ministerial revenues	Consolidated specified purpose accounts	Accrual and other adjustments	Crown corporations and other entities	Tax credits and repayments	Internal revenues [1]	TOTAL EXTERNAL REVENUES
TAX REVENUES—							
Income tax revenues—							
Personal	103,558,390	...	...	...	10,013,367	(115,000)	113,456,757
Corporate	29,969,048	...	...	...	...	...	29,969,048
Non-resident	5,136,798	...	...	...	...	...	5,136,798
	138,664,236	...	...	...	*10,013,367*	*(115,000)*	*148,562,603*
Other taxes and duties—							
Goods and services tax	28,068,120	...	311,037	...	...	...	28,379,157
Energy taxes—							
Excise tax—Gasoline	4,228,827	...	...	...	...	...	4,228,827
Excise tax—Aviation gasoline and diesel fuel	1,113,251	...	...	...	...	...	1,113,251
	5,342,078	...	...	...	...	...	*5,342,078*
Customs import duties	3,519,962	...	...	...	...	...	3,519,962
Other excise taxes and duties—							
Excise duties	4,539,046	...	...	...	...	...	4,539,046
Air travellers security charge	600,078	...	...	...	...	...	600,078
Miscellaneous excise taxes and duties	445,776	...	77,697	...	...	...	523,473
	5,584,900	...	*77,697*	...	...	...	*5,662,597*
	42,515,060	...	*388,734*	...	...	...	*42,903,794*
TOTAL TAX REVENUES	181,179,296	...	388,734	...	10,013,367	(115,000)	191,466,397
EMPLOYMENT INSURANCE PREMIUMS	...	17,861,609	...	...	...	(360,999)	17,500,610

OTHER REVENUES—							
Crown corporations—							
Consolidated Crown corporations	...	...	...	3,347,316	...	...	3,347,316
Enterprise Crown corporations and other government business enterprises—							
Share of annual profit	1,460,255	...	1,357,455	4,173,510	...	...	6,991,220
Interest and other	3,971,192	...	(1,372,970)	...	...	...	2,598,222
	5,431,447	...	*(15,515)*	*7,520,826*	...	...	*12,936,758*
Other programs—							
Return on investments	941,582	...	(91,729)	...	...	(13,239)	836,614
Refunds of previous years' expenditures	663,932	...	(624,766)	...	...	(39,166)	...
Sales of goods and services—							
Rights and privileges	2,050,524	...	796,695	...	...	(8,528)	2,838,691
Lease and use of public property	1,288,410	...	32,088	...	...	(794,477)	526,021
Services of a regulatory nature	1,586,545	...	20,825	...	...	(419,956)	1,187,414
Services of a non-regulatory nature	3,932,727	...	476,418	...	...	(1,675,340)	2,733,805
Sales of goods and information products	1,873,658	...	2,236	...	...	(1,663,476)	212,418
Other fees and charges	1,150,616	...	(311,704)	...	...	(337,137)	501,775
Proceeds from the disposal of surplus Crown assets	47,404	...	(40,444)	...	...	(6,960)	...
Miscellaneous revenues—							
Interest and penalties	3,207,642	...	(308)	...	...	...	3,207,334
Other	3,464,232	(233,728)	(276,286)	68,570	...	(1,689,145)	1,333,643
	20,207,272	*(233,728)*	*(16,974)*	*68,570*	...	*(6,647,425)*	*13,377,715*
Net foreign exchange—							
Exchange Fund Account	1,718,099	...	(23)	...	...	...	1,718,076
International Monetary Fund	8,311	...	(10,091)	...	...	...	(1,780)
Other	100,395	...	(7,084)	...	...	...	93,311
	1,826,805	...	*(17,198)*	...	...	...	*1,809,607*
TOTAL OTHER REVENUES	27,465,524	(233,728)	(49,687)	7,589,396	...	(6,647,425)	28,124,080
TOTAL REVENUES	208,644,820	17,627,881	339,047	7,589,396	10,013,367	(7,123,424)	237,091,087

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

(1) The total amount of internal revenues reduces total other revenues by $6,647,425. This amount includes $776,630 which represents internal expenses as detailed in Table 2a of this volume and $5,870,795 of respendable revenues.

TABLE 4b

Sales of Goods and Services

Table 4b presents details of revenues from the sales of goods and services for each ministry. Revenues include those from internal and external sources.

(in thousands of dollars)

		Rights and privileges	Lease and use of public property	Services of a regulatory nature	Services of a non-regulatory nature	Sales of goods and information products	Other fees and charges	Total
2	**Agriculture and Agri-Food**							
	Department	5,255	6,527	23,063	13,359	229	1,777	50,210
	Canadian Food Inspection Agency	....	238	54,236	....	....	27	54,501
	Canadian Grain Commission	....	....	41,231	3,802	....	(13)	45,020
	Total Ministry	**5,255**	**6,765**	**118,530**	**17,161**	**229**	**1,791**	**149,731**
4	**Canada Revenue Agency**	**120**	**44**	**308,792**	**241,610**	**44**	**14,007**	**564,617**
5	**Canadian Heritage**							
	Department	....	....	....	3,694	76	218	3,988
	Canadian Radio-television and Telecommunications Commission	100,000	....	62,997	....	....	....	162,997
	Library and Archives of Canada	....	....	....	....	359	30	389
	National Battlefields Commission	....	....	....	....	....	2,231	2,231
	National Film Board	1,383	....	....	....	3,355	194	4,932
	Public Service Commission	....	....	....	10,922	....	....	10,922
	Total Ministry	**101,383**	**....**	**62,997**	**14,616**	**3,790**	**2,673**	**185,459**
6	**Citizenship and Immigration**							
	Department	106,430	....	369,839	....	94	256	476,619
	Total Ministry	**106,430**	**....**	**369,839**	**....**	**94**	**256**	**476,619**
8	**Environment**							
	Department	....	1,713	4,323	18,743	43,820	3,554	72,153
	Canadian Environmental Assessment Agency	....	....	....	3,215	....	....	3,215
	Parks Canada Agency	....	23,092	....	85,265	675	2,809	111,841
	Total Ministry	**....**	**24,805**	**4,323**	**107,223**	**44,495**	**6,363**	**187,209**

9	**Finance**							
	Department	68	—	—	—	—	3	71
	Financial Consumer Agency of Canada	—	—	9,783	—	—	175	9,958
	Office of the Superintendent of Financial Institutions	—	—	100,044	6,845	1	202	107,092
	Total Ministry	**68**	**—**	**109,827**	**6,845**	**1**	**380**	**117,121**
10	**Fisheries and Oceans**	**42,216**	**—**	**—**	**39,974**	**1,559**	**—**	**83,749**
11	**Foreign Affairs and International Trade**							
	Department	268,953	17,122	92,485	10,384	—	8,992	397,936
	Total Ministry	**268,953**	**17,122**	**92,485**	**10,384**	**—**	**8,992**	**397,936**
13	**Health**							
	Department	23,528	193	30,342	22,180	1,247	9,245	86,735
	Hazardous Materials Information Review Commission	—	—	—	—	—	485	485
	Patented Medicine Prices Review Board	—	—	—	—	—	23,273	23,273
	Public Health Agency of Canada	81	17	—	74	—	3	175
	Total Ministry	**23,609**	**210**	**30,342**	**22,254**	**1,247**	**33,006**	**110,668**
14	**Human Resources and Skills Development**							
	Department	—	—	—	14,833	—	5	14,838
	Canadian Centre for Occupational Health and Safety	—	—	—	—	3,971	(68)	3,903
	Total Ministry	**—**	**—**	**—**	**14,833**	**3,971**	**(63)**	**18,741**
15	**Indian Affairs and Northern Development**							
	Department	124,211	—	—	79	—	—	124,290
	Total Ministry	**124,211**	**—**	**—**	**79**	**—**	**—**	**124,290**
16	**Industry**							
	Department	170,116	—	53,820	13,018	236	258,484	495,674
	Canadian Space Agency	1,213	—	—	3,650	—	—	4,863
	National Research Council of Canada	9,770	4,465	—	—	10,143	53,974	78,352
	Statistics Canada	—	—	—	—	96,244	—	96,244
	Total Ministry	**181,099**	**4,465**	**53,820**	**16,668**	**106,623**	**312,458**	**675,133**
17	**Justice**							
	Department	—	—	8,091	328,629	—	—	336,720
	Commissioner for Federal Judicial Affairs	—	—	—	206	—	—	206
	Courts Administration Service	—	—	1,487	—	196	—	1,683

TABLE 4b

Sales of Goods and Services—*Concluded*
(in thousands of dollars)

		Rights and privileges	Lease and use of public property	Services of a regulatory nature	Services of a non-regulatory nature	Sales of goods and information products	Other fees and charges	Total
	Office of the Director of Public Prosecutions	...	...	...	15,503	...	...	15,503
	Supreme Court of Canada	...	6	...	...	6	114	126
	Total Ministry	**...**	**6**	**9,578**	**344,338**	**292**	**114**	**354,238**
18	**National Defence**							
	Department	...	121,523	8	190,798	89,203	4,106	405,638
	Total Ministry	**...**	**121,523**	**8**	**190,798**	**89,203**	**4,106**	**405,638**
19	**Natural Resources**							
	Department	1,187,931	123	1,242	22,228	3,073	443,190	1,657,787
	Canadian Nuclear Safety Commission	...	...	98,671	...	...	...	98,671
	National Energy Board	1	...	65,196	...	...	(3,512)	61,685
	Northern Pipeline Agency	27	...	...	1,320	...	...	1,347
	Total Ministry	**1,187,959**	**123**	**165,109**	**23,548**	**3,073**	**439,678**	**1,819,490**
20	**Parliament**							
	House of Commons	...	...	...	...	989	80	1,069
	Library of Parliament	...	...	...	...	828	...	828
	Total Ministry	**...**	**...**	**...**	**...**	**1,817**	**80**	**1,897**
21	**Privy Council**							
	Canadian Transportation Accident Investigation and Safety Board	...	...	...	...	...	29	29
	Total Ministry	**...**	**...**	**...**	**...**	**...**	**29**	**29**
22	**Public Safety and Emergency Preparedness**							
	Canada Border Services Agency	1,664	2	8,864	4,984	...	2,456	17,970
	Canadian Security Intelligence Service	...	62	2,234	...	...	719	3,015
	Correctional Service of Canada	...	764	...	25,990	63,249	49	90,052
	National Parole Board	...	...	...	1,148	...	...	1,148
	Royal Canadian Mounted Police	...	...	7,293	1,713,093	...	5,437	1,725,823
	Total Ministry	**1,664**	**828**	**18,391**	**1,745,215**	**63,249**	**8,661**	**1,838,008**

23	**Public Works and Government Services**	**—**	**846,454**	**150,971**	**1,065,758**	**1,552,759**	**311,436**	**3,927,378**
24	**Transport**							
	Department	7,557	266,065	19,850	52,313	1,302	2,296	349,383
	Canadian Transportation Agency	—	—	30	...	...	...	30
	Total Ministry	**7,557**	**266,065**	**19,880**	**52,313**	**1,302**	**2,296**	**349,413**
25	**Treasury Board**							
	Secretariat	—	—	—	...	...	4,568	4,568
	Canada School of Public Service	—	—	71,653	...	...	...	71,653
	Total Ministry	**—**	**—**	**71,653**	**...**	**...**	**4,568**	**76,221**
26	**Veterans Affairs**	**—**	**—**	**—**	**19,110**	**...**	**185**	**19,295**
	Total ministerial revenues	**2,050,524**	**1,288,410**	**1,586,545**	**3,932,727**	**1,873,658**	**1,150,616**	**11,882,480**

Note: If no amount is shown, either the revenues were less than $500 or none were reported.

TABLE 5

Source and Disposition of Budgetary Authorities by Ministry

Table 5 presents the source and disposition of budgetary authorities by ministry. The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
5,450	2,990,141	291,481	(368,749)	2,918,323		Department	2,674,772	238,610	...	4,941	2,605,188
...	3,981	...	166	4,147		Canadian Dairy Commission	4,147	...	...	...	4,013
515	645,427	36,613	68,213	750,768		Canadian Food Inspection Agency	721,791	28,832	...	145	718,112
40,114	5,394	26,000	572	72,080		Canadian Grain Commission	33,326	147	...	38,607	34,802
46,079	**3,644,943**	**354,094**	**(299,798)**	**3,745,318**		**Total Ministry**	**3,434,036**	**267,589**	**...**	**43,693**	**3,362,115**
					3	**Atlantic Canada Opportunities Agency**					
7	382,140	28,284	6,891	417,322		Department	408,459	8,861	...	2	403,843
...	83,070	...	...	83,070		Enterprise Cape Breton Corporation	83,070	...	...	...	10,115
...	...	...	...	...		Cape Breton Development Corporation	...	...	...	...	73,484
7	**465,210**	**28,284**	**6,891**	**500,392**		**Total Ministry**	**491,529**	**8,861**	**...**	**2**	**487,442**
150,326	**4,476,430**	**10,888**	**(40,931)**	**4,596,713**	**4**	**Canada Revenue Agency**	**4,418,566**	**140**	**...**	**178,007**	**4,406,548**
					5	**Canadian Heritage**					
7	1,145,949	176,654	18,164	1,340,774		Department	1,313,632	24,678	...	2,464	1,474,633
...	181,697	...	127	181,824		Canada Council for the Arts	181,638	186	...	...	183,116
...	1,090,906	46,239	...	1,137,145		Canadian Broadcasting Corporation	1,137,145	...	...	...	1,139,516
...	55,850	...	223	56,073		Canadian Museum for Human Rights	56,073	...	...	...	26,700
...	65,325	5,813	80	71,218		Canadian Museum of Civilization	71,218	...	...	...	66,355
...	...	...	4,576	4,576		Canadian Museum of Immigration at Pier 21	4,576	...	...	...	...
...	30,361	2,794	127	33,282		Canadian Museum of Nature	33,282	...	...	...	33,436
...	5,665	5,182	2,881	13,728		Canadian Radio-television and Telecommunications Commission	11,521	2,207	...	...	12,434
195	120,285	...	8,557	129,037		Library and Archives of Canada	111,866	17,082	...	89	124,468
...	35,183	...	952	36,135		National Arts Centre Corporation	36,131	4	...	...	35,402
...	9,472	...	1,130	10,602		National Battlefields Commission	9,889	713	...	...	9,454
5,828	67,218	...	1,268	74,314		National Film Board	67,407	603	...	6,304	69,794
...	49,266	1,686	150	51,102		National Gallery of Canada	51,102	...	...	...	50,593
...	30,684	3,696	991	35,371		National Museum of Science and Technology	35,371	...	...	...	36,694
...	30,840	...	836	31,676		Office of the Co-ordinator, Status of Women	30,242	1,434	...	...	31,568

...	98,962	...	6,060	105,022		Public Service Commission	100,975	4,047	...	...	106,769
...	13,654	...	460	14,114		Public Service Labour Relations Board	11,889	2,225	...	...	12,867
...	5,464	...	134	5,598		Public Service Staffing Tribunal	4,747	851	...	...	4,885
...	1,827	...	(9)	1,818		Registry of the Public Servants Disclosure Protection Tribunal	940	878	...	...	944
...	105,418	...	253	105,671		Telefilm Canada	105,667	4	...	...	105,667
6,030	**3,144,026**	**242,064**	**46,960**	**3,439,080**		**Total Ministry**	**3,375,311**	**54,912**	**...**	**8,857**	**3,525,295**
					6	**Citizenship and Immigration**					
5	1,532,469	92,438	19,918	1,644,830		Department	1,590,068	54,751	...	11	1,576,902
...	117,060	7,099	6,690	130,849		Immigration and Refugee Board of Canada	125,559	5,290	...	...	114,066
5	**1,649,529**	**99,537**	**26,608**	**1,775,679**		**Total Ministry**	**1,715,627**	**60,041**	**...**	**11**	**1,690,968**
25	**429,162**	**105,294**	**2,848**	**537,329**	7	**Economic Development Agency of Canada for the Regions of Quebec**	**480,006**	**57,317**	**...**	**6**	**398,055**
					8	**Environment**					
842	1,094,065	8,401	68,379	1,171,687		Department	1,088,891	81,423	...	1,373	1,095,136
1	28,960	1,611	1,889	32,461		Canadian Environmental Assessment Agency	29,034	3,426	...	1	30,360
...	5,243	...	249	5,492		National Round Table on the Environment and the Economy	5,152	340	...	...	4,920
49,677	804,956	1,078	81,859	937,570		Parks Canada Agency	885,716	7,416	...	44,438	777,773
50,520	**1,933,224**	**11,090**	**152,376**	**2,147,210**		**Total Ministry**	**2,008,793**	**92,605**	**...**	**45,812**	**1,908,189**
					9	**Finance**					
68,573	88,525,570	(3,769,894)	(751,193)	84,073,056		Department	83,761,969	242,515	...	68,572	78,043,113
...	85,065	...	3,794	88,859		Auditor General	86,667	2,192	...	...	87,808
1	11,940	...	270	12,211		Canadian International Trade Tribunal	10,922	1,289	...	...	10,952
...	...	...	11,629	11,629		Financial Consumer Agency of Canada	11,629	...	...	...	10,755
...	49,774	3,393	3,069	56,236		Financial Transactions and Reports Analysis Centre of Canada	50,928	5,308	...	...	49,898
81,931	947	...	8	82,886		Office of the Superintendent of Financial Institutions	15,748	22	...	67,116	(10,199)
...	255,200	...	...	255,200		PPP Canada Inc.	253,500	1,700	...	...	172,000
150,505	**88,928,496**	**(3,766,501)**	**(732,423)**	**84,580,077**		**Total Ministry**	**84,191,363**	**253,026**	**...**	**135,688**	**78,364,327**
724	**1,967,737**	**48,189**	**56,403**	**2,073,053**	10	**Fisheries and Oceans**	**1,992,899**	**75,722**	**...**	**4,432**	**1,981,237**
					11	**Foreign Affairs and International Trade**					
48,367	2,567,220	328,023	315,476	3,259,086		Department	2,841,788	385,157	...	32,141	9,967,540
...	15,550	...	...	15,550		Canadian Commercial Corporation	15,482	68	...	...	15,745
433,385	3,153,572	374,674	68,335	4,029,966		Canadian International Development Agency	3,638,716	6,656	...	384,594	3,762,135
...	181,304	13,440	1,173	195,917		International Development Research Centre	195,917	...	...	...	171,296
...	8,374	225	328	8,927		International Joint Commission (Canadian Section)	8,603	324	...	...	7,503
...	3,050	...	(3,050)	...		NAFTA Secretariat—Canadian Section	...	...	...	...	...
481,752	**5,929,070**	**716,362**	**382,262**	**7,509,446**		**Total Ministry**	**6,700,506**	**392,205**	**...**	**416,735**	**13,924,219**

TABLE 5

Source and Disposition of Budgetary Authorities by Ministry—*Continued*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
	As shown in										
Available from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
...	**19,716**	**...**	**1,187**	**20,903**	**12**	**Governor General**	**20,224**	**679**	**...**	**...**	**18,947**
					13	**Health**					
489	3,419,376	278,215	161,554	3,859,634		Department	3,752,575	106,897	...	162	3,748,897
...	10,523	...	328	10,851		Assisted Human Reproduction Agency of Canada	5,176	5,675	...	...	5,191
...	980,821	27,068	22,045	1,029,934		Canadian Institutes of Health Research	1,026,871	3,052	...	11	983,733
...	5,704	...	269	5,973		Hazardous Materials Information Review Commission	6,066	...	(93)	...	5,845
...	12,182	...	366	12,548		Patented Medicine Prices Review Board	9,471	3,077	...	...	9,100
16	677,995	11,059	22,863	711,933		Public Health Agency of Canada	618,120	93,797	...	16	944,185
505	**5,106,601**	**316,342**	**207,425**	**5,630,873**		**Total Ministry**	**5,418,279**	**212,498**	**(93)**	**189**	**5,696,951**
					14	**Human Resources and Skills Development**					
141	44,335,583	3,057,952	(852,288)	46,541,388		Department	46,306,192	235,069	...	127	41,822,990
...	13,017	...	671	13,688		Canada Industrial Relations Board	13,287	400	...	1	13,327
...	3,131,341	...	895	3,132,236		Canada Mortgage and Housing Corporation	2,963,436	168,800	...	...	3,028,156
...	2,068	...	42	2,110		Canadian Artists and Producers Professional Relations Tribunal	1,200	910	...	...	1,115
...	5,055	...	561	5,616		Canadian Centre for Occupational Health and Safety	5,438	178	...	...	5,246
141	**47,487,064**	**3,057,952**	**(850,119)**	**49,695,038**		**Total Ministry**	**49,289,553**	**405,357**	**...**	**128**	**44,870,834**
					15	**Indian Affairs and Northern Development**					
31,921	7,223,387	1,021,923	42,034	8,319,265		Department	8,177,007	110,148	...	32,110	7,380,725
...	61,203	6,968	1,076	69,247		Canadian Northern Economic Development Agency	64,261	4,986	...	...	39,629
...	1,016	...	39	1,055		Canadian Polar Commission	1,017	38	...	...	956
...	5,000	...	...	5,000		First Nations Statistical Institute	2,615	2,385	...	...	1,567
...	15,315	...	16,901	32,216		Indian Residential Schools Truth and Reconciliation Commission	10,633	21,583	...	...	6,447
...	2,840	...	31	2,871		Registry of the Specific Claims Tribunal	2,165	706	...	...	2,002
31,921	**7,308,761**	**1,028,891**	**60,081**	**8,429,654**		**Total Ministry**	**8,257,698**	**139,846**	**...**	**32,110**	**7,431,326**

					16	**Industry**					
153,947	2,412,708	206,784	(241,880)	2,531,559		Department	2,054,997	318,135	—	158,427	2,567,637
12	390,757	232	14,838	405,839		Canadian Space Agency	372,836	32,994	—	9	344,573
—	100,643	—	8,822	109,465		Canadian Tourism Commission	108,565	900	—	—	105,102
—	3,111	—	125	3,236		Copyright Board	2,566	670	—	—	2,731
—	506,965	130,945	(44,764)	593,146		Federal Economic Agency for Southern Ontario	405,603	187,543	—	—	—
46,009	748,969	86,553	82,051	963,582		National Research Council of Canada	903,298	11,968	—	48,316	931,014
—	1,020,198	39,700	19,908	1,079,806		Natural Sciences and Engineering Research Council	1,075,944	3,861	—	1	1,051,247
—	2,066	—	98	2,164		Registry of the Competition Tribunal	1,526	638	—	—	1,368
—	674,917	12,613	4,518	692,048		Social Sciences and Humanities Research Council	689,096	2,952	—	—	686,434
—	7,129	—	1,218	8,347		Standards Council of Canada	7,789	558	—	—	7,129
—	562,733	87	37,014	599,834		Statistics Canada	575,209	24,625	—	—	509,093
199,968	**6,430,196**	**476,914**	**(118,052)**	**6,989,026**		**Total Ministry**	**6,197,429**	**584,844**	...	**206,753**	**6,206,328**
					17	**Justice**					
9	712,271	40,495	47,646	800,421		Department	761,483	38,922	—	16	798,504
—	22,475	—	1,749	24,224		Canadian Human Rights Commission	23,067	1,157	—	—	22,629
—	4,510	—	267	4,777		Canadian Human Rights Tribunal	4,436	341	—	—	4,315
—	439,462	—	14,938	454,400		Commissioner for Federal Judicial Affairs	453,586	813	—	1	438,330
5	59,708	2,998	2,191	64,902		Courts Administration Service	63,644	1,254	—	4	66,177
—	158,880	4,744	9,270	172,894		Office of the Director of Public Prosecutions	146,336	26,558	—	—	146,968
—	34,453	694	1,828	36,975		Offices of the Information and Privacy Commissioners of Canada	35,438	1,537	—	—	34,103
—	29,401	—	2,194	31,595		Supreme Court of Canada	30,296	1,292	—	7	29,050
14	**1,461,160**	**48,931**	**80,083**	**1,590,188**		**Total Ministry**	**1,518,286**	**71,874**	...	**28**	**1,540,076**
					18	**National Defence**					
10,166	21,101,512	1,110,735	532,206	22,754,619		Department	20,298,257	2,445,456	—	10,906	19,855,670
—	6,641	—	412	7,053		Canadian Forces Grievance Board	5,526	1,527	—	—	5,665
—	4,685	2,082	235	7,002		Military Police Complaints Commission	4,423	2,579	—	—	4,683
—	2,100	—	154	2,254		Office of the Communications Security Establishment Commissioner	1,606	648	—	—	1,533
10,166	**21,114,938**	**1,112,817**	**533,007**	**22,770,928**		**Total Ministry**	**20,309,812**	**2,450,210**	...	**10,906**	**19,867,551**
					19	**Natural Resources**					
7,701	4,452,723	31,170	471,327	4,962,921		Department	4,357,029	598,031	—	7,861	3,491,266
—	102,452	594,000	75,000	771,452		Atomic Energy of Canada Limited	771,452	—	—	—	841,691
—	131,422	1,543	6,673	139,638		Canadian Nuclear Safety Commission	136,239	3,387	—	12	138,352
—	52,550	8,635	2,424	63,609		National Energy Board	58,852	4,757	—	—	56,175
—	1,321	—	(24)	1,297		Northern Pipeline Agency	1,124	173	—	—	609
7,701	**4,740,468**	**635,348**	**555,400**	**5,938,917**		**Total Ministry**	**5,324,696**	**606,348**	...	**7,873**	**4,528,093**
					20	**Parliament**					
—	92,871	—	1,532	94,403		The Senate	88,377	6,026	—	—	90,201
—	440,313	—	465	440,778		House of Commons	424,264	16,514	—	—	427,692
—	42,456	600	(11)	43,045		Library of Parliament	41,921	1,124	—	—	40,701

TABLE 5

Source and Disposition of Budgetary Authorities by Ministry—*Concluded*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
						Office of the Conflict of Interest and Ethics Commissioner					
—	7,105	—	(63)	7,042		Commissioner	6,016	1,026	—	—	5,528
—	823	—	(7)	816		Senate Ethics Officer	736	80	—	—	785
—	**583,568**	**600**	**1,916**	**586,084**		**Total Ministry**	**561,354**	**24,730**	—	—	**564,007**
					21	**Privy Council**					
7	143,948	15,228	9,043	168,226		Department	159,931	8,232	—	63	158,603
						Canadian Intergovernmental Conference					
—	6,616	—	316	6,932		Secretariat	5,263	1,668	—	1	5,142
						Canadian Transportation Accident Investi-					
—	29,786	—	2,231	32,017		gation and Safety Board	30,697	1,283	—	37	31,409
—	121,821	—	26,391	148,212		Chief Electoral Officer	143,018	5,194	—	—	113,762
						Office of the Commissioner of Official					
—	20,614	—	1,433	22,047		Languages	21,478	569	—	—	21,296
—	—	914	28,073	28,987		Old Port of Montreal Corporation Inc.	28,987	—	—	—	23,148
—	1,063	—	(45)	1,018		Public Appointments Commission Secretariat	294	724	—	—	290
—	2,995	—	144	3,139		Security Intelligence Review Committee	2,683	456	—	—	2,555
7	**326,843**	**16,142**	**67,586**	**410,578**		**Total Ministry**	**392,351**	**18,126**	—	**101**	**356,205**
					22	**Public Safety and Emergency Preparedness**					
—	440,778	270,036	(25,269)	685,545		Department	532,627	152,918	—	—	505,775
158,060[1]	1,619,390	53,007	48,771	1,879,228		Canada Border Services Agency	1,695,552	4,988	—	178,688	1,648,044
291	506,573	14,984	10,264	532,112		Canadian Security Intelligence Service	515,573	16,305	—	234	513,090
10,703	2,460,250	9,971	78,816	2,559,690		Correctional Service of Canada	2,375,009	168,363	—	16,318	2,265,803
4	46,007	128	3,126	49,265		National Parole Board	45,595	3,654	—	16	47,500
—	3,557	438	167	4,162		Office of the Correctional Investigator	4,079	83	—	—	4,002
4,457	2,813,949	384,667	145,084	3,348,157		Royal Canadian Mounted Police	3,107,411	234,961	—	5,785	3,317,008
						Royal Canadian Mounted Police External					
—	1,811	—	559	2,370		Review Committee	1,784	586	—	—	1,615
						Royal Canadian Mounted Police Public					
—	5,388	2,671	335	8,394		Complaints Commission	7,464	930	—	—	7,509
173,515[1]	**7,898,053**	**735,852**	**261,913**	**9,069,353**		**Total Ministry**	**8,285,114**	**583,435**	—	**200,804**	**8,187,087**
578,250	**2,843,326**	**183,977**	**278,223**	**3,883,776**	23	**Public Works and Government Services**	**3,008,567**	**287,372**	—	**587,837**	**2,667,386**

					24	**Transport**					
1,137	1,867,272	40,949	48,538	1,957,896		Department	1,287,997	665,216	...	4,683	1,011,716
...	22,210	...	...	22,210		Canada Post Corporation	22,210	...	...	...	72,862
...	243,556	351,499	...	595,055		Canadian Air Transport Security Authority	573,146	21,909	...	...	603,941
...	27,310	...	2,043	29,353		Canadian Transportation Agency	28,790	562	...	1	28,042
...	55,639	...	...	55,639		Federal Bridge Corporation Limited	417	55,222	...	...	2,140
...	108,202	102,205	9,240	219,647		Marine Atlantic Inc.	210,927	8,720	...	...	123,493
...	117,361	...	46,420	163,781		National Capital Commission	158,315	5,466	...	...	104,920
...	8,182,658	1,477,026	(436,499)	9,223,185		Office of Infrastructure of Canada	6,251,791	2,971,394	...	...	4,218,060
...	28,073	...	(28,073)	...		Old Port of Montreal Corporation Inc.	...	...	...	...	...
...	60,558	29,181	31,800	121,539		The Jacques Cartier and Champlain Bridges Incorporated	89,999	31,540	...	...	78,239
...	1,417	...	368	1,785		Transportation Appeal Tribunal of Canada	1,732	53	...	...	1,429
...	523,721	120,800	...	644,521		VIA Rail Canada Inc.	527,200	117,321	...	...	387,291
1,137	**11,237,977**	**2,121,660**	**(326,163)**	**13,034,641**		**Total Ministry**	**9,152,524**	**3,877,403**	...	**4,684**	**6,632,133**
					25	**Treasury Board**					
1	4,946,289	244,665	(2,127,633)	3,063,322		Secretariat	2,253,980	809,342	...	...	2,341,556
11,467	112,691	...	29,199	153,357		Canada School of Public Service	128,634	6,827	...	17,896	138,270
...	4,625	...	190	4,815		Office of the Commissioner of Lobbying	4,686	129	...	...	4,179
...	6,539	...	317	6,856		Office of the Public Sector Integrity Commissioner	5,324	1,532	...	...	3,839
11,468	**5,070,144**	**244,665**	**(2,097,927)**	**3,228,350**		**Total Ministry**	**2,392,624**	**817,830**	...	**17,896**	**2,487,844**
8	**3,414,105**	**3,414**	**139,041**	**3,556,568**	26	**Veterans Affairs**	**3,515,395**	**41,173**	...	...	**3,412,247**
...	**428,958**	**57,774**	**3,541**	**490,273**	27	**Western Economic Diversification**	**466,491**	**23,782**	...	...	**421,304**
1,900,794(1)	**238,039,705**	**7,890,580**	**(1,601,662)**	**246,229,417**		**Total Government**	**232,995,033**	**11,331,925**	**(93)**	**1,902,552**	**224,961,139**

Note: If no amount is shown, either it is less than $500 or no amount was reported.

(1) The funds available from previous years were adjusted due to Canada Border Services Agency's 2 year appropriation.

TABLE 6

Source and Disposition of Non-Budgetary Authorities by Ministry

Table 6 presents the source and disposition of non-budgetary authorities by ministry. The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Section	Department or agency	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
210,965	....	....	....	210,965		Canadian Dairy Commission	(53,812)	....	....	264,777	(11,093)
10,162,544	....	....	3,749,868	13,912,412		Farm Credit Canada	....	....	....	13,912,412	....
10,373,509	**....**	**....**	**3,749,868**	**14,123,377**		**Total Ministry**	**(53,812)**	**....**	**....**	**14,177,189**	**(11,093)**
					6	**Citizenship and Immigration**					
72,012	....	....	....	72,012		Department	1,098	....	....	70,914	4,334
72,012	**....**	**....**	**....**	**72,012**		**Total Ministry**	**1,098**	**....**	**....**	**70,914**	**4,334**
					9	**Finance**					
....	....	285,720	76,788,080	77,073,800		Department	77,073,800	....	....	....	120,230,528
15,000,000	....	....	....	15,000,000		Canada Deposit Insurance Corporation	....	....	....	15,000,000	....
15,000,000	**....**	**285,720**	**76,788,080**	**92,073,800**		**Total Ministry**	**77,073,800**	**....**	**....**	**15,000,000**	**120,230,528**
					10	**Fisheries and Oceans**					
50,000	....	....	....	50,000		Freshwater Fish Marketing Corporation	....	....	....	50,000	....
50,000	**....**	**....**	**....**	**50,000**		**Total Ministry**	**....**	**....**	**....**	**50,000**	**....**
					11	**Foreign Affairs and International Trade**					
90,695,701	(552,000)	(413,500)	24,481,819	114,212,020		Department	(1,574,045)	....	....	115,786,065	3,617,756
10,000	....	....	....	10,000		Canadian Commercial Corporation	....	....	....	10,000	....
11,359,735	....	36,847	8,716,530	20,113,112		Canadian International Development Agency	280,973	1,356	....	19,830,783	264,532
102,065,436	**(552,000)**	**(376,653)**	**33,198,349**	**134,335,132**		**Total Ministry**	**(1,293,072)**	**1,356**	**....**	**135,626,848**	**3,882,288**
					14	**Human Resources and Skills Development**					
....	765,111	....	278,877	1,043,988		Department	1,043,988	....	....	....	974,384
....	(2,504,996)	....	793,200	(1,711,796)		Canada Mortgage and Housing Corporation	(2,424,896)	713,100	....	....	15,549,063
....	**(1,739,885)**	**....**	**1,072,077**	**(667,808)**		**Total Ministry**	**(1,380,908)**	**713,100**	**....**	**....**	**16,523,447**

					15	**Indian Affairs and Northern Development**					
60,374	77,803	...	...	138,177		Department	57,857	19,946	...	60,374	58,790
60,374	**77,803**	...	...	**138,177**		**Total Ministry**	**57,857**	**19,946**	...	**60,374**	**58,790**
					16	**Industry**					
1,950	800	...	...	2,750		Department	...	800	...	1,950	...
1,950	**800**	...	...	**2,750**		**Total Ministry**	...	**800**	...	**1,950**	...
					18	**National Defence**					
75,080	...	...	...	75,080		Department	(3,769)	...	...	78,849	(2,082)
75,080	...	...	...	**75,080**		**Total Ministry**	**(3,769)**	...	...	**78,849**	**(2,082)**
					22	**Public Safety and Emergency Preparedness**					
47	...	...	...	47		Correctional Service of Canada	1	...	...	46	...
47	...	...	...	**47**		**Total Ministry**	**1**	...	...	**46**	...
52,131	...	...	...	**52,131**	**23**	**Public Works and Government Services**	**(10,845)**	...	...	**62,976**	**127**
					24	**Transport**					
500,000	...	...	...	500,000		Canada Post Corporation	...	...	...	500,000	...
75,000	...	...	...	75,000		Royal Canadian Mint	...	...	...	75,000	...
575,000	...	...	...	**575,000**		**Total Ministry**	...	...	...	**575,000**	...
604,988	...	...	...	**604,988**	**26**	**Veterans Affairs**	**(4)**	...	...	**604,992**	**(3)**
128,930,527	**(2,213,282)**	**(90,933)**	**114,808,374**	**241,434,686**		**Total Government**	**74,390,346**	**735,202**	...	**166,309,138**	**140,686,336**

Note: If no amount is shown, either the loans, investments or advances were less than $500 or none were reported.

TABLE 7

Source and Disposition of Authorities by Type (Voted and Statutory)

Table 7 presents the source and disposition of budgetary and non-budgetary authorities by ministry and by type of authority (voted and statutory). The level of details provided for the source and disposition of authorities is explained in the Introduction to this volume. In addition, detailed information is provided in the "Ministry Summary" statement in each ministerial section of this volume.

The Government submits its spending proposals to Parliament in the annual Estimates. During the year, the Government may request further appropriations. The initial request is called the "Main Estimates" and additional requests are called "Supplementary Estimates". With these Estimates, the Government requests authority for that part of the proposed spending which is not already provided by other statutes. The amounts making up the total of such proposed spending are authorized in Appropriation Acts and are generally referred to as "annual" or "voted" authorities. The balance of the planned spending is made under authority of other statutes which authorize disbursements for specified purposes, and for such amounts and time periods as are set by those acts. The proposed or estimated uses of most of these "statutory" authorities for the current year are included in the Estimates for information purposes; however, they are not included in appropriation acts because they have already been authorized by Parliament.

Voted authorities, with few exceptions, lapse at the end of the year if not used, while statutory authorities, with few exceptions, are carried forward to future years. Those authorities which extend to subsequent years are referred to as "non-lapsing".

Budgetary appropriations provide spending authority for those transactions which enter into the calculation of the annual deficit or surplus of the Government. Non-budgetary appropriations provide spending authority for all transactions which result in the acquisition or disposal of loans, investments and advances. Balances of appropriations brought forward from the previous years are available for spending, together with current increases to such authorities.

The totals of these authorities are reduced by the amount of their current year use to determine the balances which lapse, are overexpended or are carried forward to future years, depending upon the type of authority. In cases where the spending of loan repayments is authorized, the non-budgetary spending is reported net of such repayments.

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in										
	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers [1]	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					2	**Agriculture and Agri-Food**					
...	1,923,579	100,394	89,032	2,113,005		Budgetary Voted	1,845,416	267,589	...	...	1,735,619
46,079	1,721,364	253,700	(388,830)	1,632,313		Statutory	1,588,620	...	...	43,693	1,626,496
46,079	**3,644,943**	**354,094**	**(299,798)**	**3,745,318**			**3,434,036**	**267,589**	...	**43,693**	**3,362,115**
10,373,509	...	...	**3,749,868**	**14,123,377**		Non-budgetary Statutory	**(53,812)**	...	...	**14,177,189**	**(11,093)**

					3	**Atlantic Canada Opportunities Agency**					
...	456,742	23,221	5,332	485,295		Budgetary Voted	476,434	8,861	...	...	432,830
7	8,468	5,063	1,559	15,097		Statutory	15,095	...	...	2	54,612
7	**465,210**	**28,284**	**6,891**	**500,392**			**491,529**	**8,861**	...	**2**	**487,442**
					4	**Canada Revenue Agency**					
150,326	3,128,758	10,888	148,311	3,438,283		Budgetary Voted	3,260,136	140	...	178,007	3,297,433
...	1,347,672	...	(189,242)	1,158,430		Statutory	1,158,430	...	...	...	1,109,115
150,326	**4,476,430**	**10,888**	**(40,931)**	**4,596,713**			**4,418,566**	**140**	...	**178,007**	**4,406,548**
					5	**Canadian Heritage**					
...	3,080,964	242,064	35,454	3,358,482		Budgetary Voted	3,303,570	54,912	...	...	3,454,020
6,030	63,062	...	11,506	80,598		Statutory	71,741	...	...	8,857	71,275
6,030	**3,144,026**	**242,064**	**46,960**	**3,439,080**			**3,375,311**	**54,912**	...	**8,857**	**3,525,295**
					6	**Citizenship and Immigration**					
...	1,588,100	99,537	8,662	1,696,299		Budgetary Voted	1,636,258	60,041	...	...	1,598,694
5	61,429	...	17,946	79,380		Statutory	79,369	...	...	11	92,274
5	**1,649,529**	**99,537**	**26,608**	**1,775,679**			**1,715,627**	**60,041**	...	**11**	**1,690,968**
72,012	...	...	...	**72,012**		Non-budgetary Statutory	**1,098**	...	...	**70,914**	**4,334**
					7	**Economic Development Agency of Canada for the Regions of Quebec**					
...	423,526	99,207	2,466	525,199		Budgetary Voted	467,907	57,292	...	...	296,117
25	5,636	6,087	382	12,130		Statutory	12,099	25	...	6	101,938
25	**429,162**	**105,294**	**2,848**	**537,329**			**480,006**	**57,317**	...	**6**	**398,055**
					8	**Environment**					
49,677	1,683,724	11,090	109,440	1,853,931		Budgetary Voted	1,717,018	92,475	...	44,438	1,604,540
843	249,500	...	42,936	293,279		Statutory	291,775	130	...	1,374	303,649
50,520	**1,933,224**	**11,090**	**152,376**	**2,147,210**			**2,008,793**	**92,605**	...	**45,812**	**1,908,189**
					9	**Finance**					
...	796,429	36,010	12,798	845,237		Budgetary Voted	592,213	253,024	...	...	644,232
150,505	88,132,067	(3,802,511)	(745,221)	83,734,840		Statutory	83,599,150	2	...	135,688	77,720,095
150,505	**88,928,496**	**(3,766,501)**	**(732,423)**	**84,580,077**			**84,191,363**	**253,026**	...	**135,688**	**78,364,327**
...	...	...	384,280	384,280		Non-budgetary Voted	384,280	...	...	...	648,500
15,000,000	...	285,720	76,403,800	91,689,520		Statutory	76,689,520	...	...	15,000,000	119,582,028
15,000,000	...	**285,720**	**76,788,080**	**92,073,800**			**77,073,800**	...	...	**15,000,000**	**120,230,528**

TABLE 7

Source and Disposition of Authorities by Type (Voted and Statutory)—*Continued*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers [1]	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
					10	**Fisheries and Oceans**					
...	1,839,907	48,189	43,590	1,931,686		Budgetary—Voted	1,855,964	75,722	...	...	1,839,254
724	127,830	...	12,813	141,367		Statutory	136,935	...	...	4,432	141,983
724	**1,967,737**	**48,189**	**56,403**	**2,073,053**			**1,992,899**	**75,722**	**...**	**4,432**	**1,981,237**
50,000	**...**	**...**	**...**	**50,000**		Non-budgetary—Voted	**...**	**...**	**...**	**50,000**	**...**
					11	**Foreign Affairs and International Trade**					
...	5,583,974	677,444	117,589	6,379,007		Budgetary—Voted	6,071,802	307,205	...	...	5,879,272
481,752[2]	345,096	38,918	264,673	1,130,439		Statutory	628,704	85,000	...	416,735	8,044,947
481,752	**5,929,070**	**716,362**	**382,262**	**7,509,446**			**6,700,506**	**392,205**	**...**	**416,735**	**13,924,219**
41,605	...	...	245,482	287,087		Non-budgetary—Voted	259,190	6	...	27,891	253,584
102,023,831	(552,000)	(376,653)	32,952,867	134,048,045		Statutory	(1,552,262)	1,350	...	135,598,957	3,628,704
102,065,436	**(552,000)**	**(376,653)**	**33,198,349**	**134,335,132**			**(1,293,072)**	**1,356**	**...**	**135,626,848**	**3,882,288**
					12	**Governor General**					
...	17,104	...	1,022	18,126		Budgetary—Voted	17,447	679	...	...	16,314
...	2,612	...	165	2,777		Statutory	2,777	...	...	...	2,633
...	**19,716**	**...**	**1,187**	**20,903**			**20,224**	**679**	**...**	**...**	**18,947**
					13	**Health**					
...	4,944,654	316,342	99,401	5,360,397		Budgetary—Voted	5,148,441	212,049	(93)	...	5,440,030
505	161,947	...	108,024	270,476		Statutory	269,838	449	...	189	256,921
505	**5,106,601**	**316,342**	**207,425**	**5,630,873**			**5,418,279**	**212,498**	**(93)**	**189**	**5,696,951**
					14	**Human Resources and Skills Development**					
...	5,851,023	157,951	55,085	6,064,059		Budgetary—Voted	5,658,746	405,313	...	...	4,870,048
141	41,636,041	2,900,001	(905,204)	43,630,979		Statutory	43,630,807	44	...	128	40,000,786
141	**47,487,064**	**3,057,952**	**(850,119)**	**49,695,038**			**49,289,553**	**405,357**	**...**	**128**	**44,870,834**
...	**(1,739,885)**	**...**	**1,072,077**	**(667,808)**		Non-budgetary—Statutory	**(1,380,908)**	**713,100**	**...**	**...**	**16,523,447**

					15	**Indian Affairs and Northern Development**					
...	7,149,820	1,020,813	49,694	8,220,327		Budgetary — Voted	8,080,486	139,841	...	...	7,161,650
31,921	158,941	8,078	10,387	209,327		Statutory	177,212	5	...	32,110	269,676
31,921	**7,308,761**	**1,028,891**	**60,081**	**8,429,654**			**8,257,698**	**139,846**	...	**32,110**	**7,431,326**
60,374	**77,803**	...	...	**138,177**		Non-budgetary — Voted	**57,857**	**19,946**	...	**60,374**	**58,790**
					16	**Industry**					
...	5,468,297	420,588	118,505	6,007,390		Budgetary — Voted	5,422,546	584,844	...	...	5,008,272
199,968	961,899	56,326	(236,557)	981,636		Statutory	774,883	...	...	206,753	1,198,056
199,968	**6,430,196**	**476,914**	**(118,052)**	**6,989,026**			**6,197,429**	**584,844**	...	**206,753**	**6,206,328**
1,950	**800**	...	...	**2,750**		Non-budgetary — Voted	...	**800**	...	**1,950**	...
					17	**Justice**					
...	928,134	48,931	54,397	1,031,462		Budgetary — Voted	959,588	71,874	...	...	997,249
14	533,026	...	25,686	558,726		Statutory	558,698	...	...	28	542,827
14	**1,461,160**	**48,931**	**80,083**	**1,590,188**			**1,518,286**	**71,874**	...	**28**	**1,540,076**
					18	**National Defence**					
...	19,742,854	1,112,817	432,920	21,288,591		Budgetary — Voted	18,838,381	2,450,210	...	...	18,376,529
10,166	1,372,084	...	100,087	1,482,337		Statutory	1,471,431	...	...	10,906	1,491,022
10,166	**21,114,938**	**1,112,817**	**533,007**	**22,770,928**			**20,309,812**	**2,450,210**	...	**10,906**	**19,867,551**
75,080	...	...	...	**75,080**		Non-budgetary — Voted	**(3,769)**	...	...	**78,849**	**(2,082)**
					19	**Natural Resources**					
...	2,889,129	635,148	135,317	3,659,594		Budgetary — Voted	3,055,384	604,210	...	...	2,597,699
7,701	1,851,339	200	420,083	2,279,323		Statutory	2,269,312	2,138	...	7,873	1,930,394
7,701	**4,740,468**	**635,348**	**555,400**	**5,938,917**			**5,324,696**	**606,348**	...	**7,873**	**4,528,093**
					20	**Parliament**					
...	395,036	600	...	395,636		Budgetary — Voted	370,906	24,730	...	...	373,315
...	188,532	...	1,916	190,448		Statutory	190,448	...	...	...	191,092
...	**583,568**	**600**	**1,916**	**586,084**			**561,354**	**24,730**	...	...	**564,407**
					21	**Privy Council**					
...	213,203	16,142	41,275	270,620		Budgetary — Voted	256,494	14,126	...	...	245,858
7	113,640	...	26,311	139,958		Statutory	139,857	...	...	101	134,172
7	**326,843**	**16,142**	**67,586**	**410,578**			**396,351**	**14,126**	...	**101**	**380,030**
					22	**Public Safety and Emergency Preparedness**					
157,911[3]	7,016,225	735,852	217,441	8,127,429		Budgetary — Voted	7,365,447	583,435	...	178,547	7,281,036
15,624	881,828	...	44,472	941,924		Statutory	919,667	...	...	22,257	906,451
173,535[3]	**7,898,053**	**735,852**	**261,913**	**9,069,353**			**8,285,114**	**583,435**	...	**200,804**	**8,187,487**
47	...	...	...	**47**		Non-budgetary — Voted	**1**	...	...	**46**	...

TABLE 7

Source and Disposition of Authorities by Type (Voted and Statutory)—*Concluded*

(in thousands of dollars)

Source of authorities							Disposition of authorities				
Available from previous years	As shown in		Adjustments, warrants and transfers (1)	Total available for use	Section	Ministry	Used in the current year	Lapsed	Overexpended	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates									
					23	**Public Works and Government Services**					
...	2,752,169	183,977	260,169	3,196,315		Budgetary — Voted	2,980,943	215,372	...	...	2,579,211
578,250	91,157	...	18,054	687,461		Statutory	99,624	...	...	587,837	87,975
578,250	**2,843,326**	**183,977**	**278,223**	**3,883,776**			**3,080,567**	**215,372**	**...**	**587,837**	**2,667,186**
5,445	...	...	...	5,445		Non-budgetary — Voted	(472)	...	...	5,917	31
46,686	...	...	...	46,686		Statutory	(10,373)	...	...	57,059	96
52,131	**...**	**...**	**...**	**52,131**			**(10,845)**	**...**	**...**	**62,976**	**127**
					24	**Transport**					
...	9,599,722	1,386,661	(43,698)	10,942,685		Budgetary — Voted	7,065,282	3,877,403	...	...	5,715,465
1,137	1,638,255	734,999	(282,465)	2,091,926		Statutory	2,087,242	...	...	4,684	916,668
1,137	**11,237,977**	**2,121,660**	**(326,163)**	**13,034,611**			**9,152,524**	**3,877,403**	**...**	**4,684**	**6,632,133**
575,000	**...**	**...**	**...**	**575,000**		Non-budgetary — Statutory	**...**	**...**	**...**	**575,000**	**...**
					25	**Treasury Board**					
...	4,983,049	244,665	(2,131,487)	3,096,227		Budgetary — Voted	2,278,397	817,830	...	...	2,369,539
11,468	87,095	...	33,560	132,123		Statutory	114,227	...	...	17,896	118,305
11,468	**5,070,144**	**244,665**	**(2,097,927)**	**3,228,350**			**2,392,624**	**817,830**	**...**	**17,896**	**2,487,844**
					26	**Veterans Affairs**					
...	3,372,620	3,414	134,272	3,510,306		Budgetary — Voted	3,469,133	41,173	...	...	3,364,297
8	41,485	...	4,769	46,262		Statutory	46,262	...	...	...	47,950
8	**3,414,105**	**3,414**	**139,041**	**3,556,568**			**3,515,395**	**41,173**	**...**	**...**	**3,412,247**
604,988	**...**	**...**	**...**	**604,988**		Non-budgetary — Statutory	**(4)**	**...**	**...**	**604,992**	**(3)**

					27	**Western Economic Diversification**					
...	423,083	39,774	2,757	465,614		Budgetary – Voted	441,832	23,782	...	...	281,138
...	5,875	18,000	784	24,659		Statutory	24,659	...	...	...	140,166
...	**428,958**	**57,774**	**3,541**	**490,273**			**466,491**	**23,782**	**...**	**...**	**421,304**
						Total Government					
357,914[2&3]	96,251,825	7,671,719	(256)	104,281,202		Budgetary – Voted	92,636,171	11,244,132	(93)	400,992	87,459,661[2]
1,542,880[2]	141,787,880	218,861	(1,601,406)	141,948,215		Statutory	140,358,862	87,793	...	1,501,560	137,501,478[2]
1,900,794[1]	**238,039,705**	**7,890,580**	**(1,601,662)**	**246,229,417**			**232,995,033**	**11,331,925**	**(93)**	**1,902,552**	**224,961,139**
234,501	78,603	...	629,762	942,866		Non-budgetary – Voted	697,087	20,752	...	225,027	958,823
128,696,026	(2,291,885)	(90,933)	114,178,612	240,491,820		Statutory	73,693,259	714,450	...	166,084,111	139,727,513
128,930,527	**(2,213,282)**	**(90,933)**	**114,808,374**	**241,434,686**			**74,390,346**	**735,202**	**...**	**166,309,138**	**140,686,336**
592,415[2&3]	96,330,428	7,671,719	629,506	105,224,068		Voted	93,333,258	11,264,884	(93)	626,019	88,418,484[2]
130,238,906[2]	139,495,995	127,928	112,577,206	382,440,035		Statutory	214,052,121	802,243	...	167,585,671	277,228,991[2]
130,831,321[1]	**235,826,423**	**7,799,647**	**113,206,712**	**487,664,103**		**Total Government**	**307,385,379**	**12,067,127**	**(93)**	**168,211,690**	**365,647,475**

Note: If no amount is shown, either it is less than $500 or no amount was reported.

[1] These adjustments, warrants and transfers include items such as:

(a) reserved allotments established to provide payment authority for the overexpenditure of previous year's appropriations which resulted from prior year's payables;

(b) adjustments to items displayed in the Estimates on an informational basis to reflect actual spending and of certain authorities carried forward to reflect authorities available; and,

(c) adjustments to authorities granted in statutes other than appropriation acts.

[2] Certain comparative figures have been reclassified to conform to current year's presentation.

[3] The funds available from previous years were adjusted due to Canada Border Services Agency's 2 year appropriation.

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts

Appendix 1 provides the full wording of all authorities (budgetary and non-budgetary) granted in current year's Appropriation Acts, by ministry.

Section	Vote	Department or agency	As shown in Main Estimates	As shown in Supplementary Estimates
			$	$
2		**Agriculture and Agri-Food**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	742,447,762	
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $8,200 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		4,666,164
	5	Capital expenditures	49,998,000	
	5a	Capital expenditures—To authorize the transfer of $606,200 from Public Works and Government Services Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	5b	Capital expenditures		7,255,543
	10	The grants listed in the Estimates and contributions	551,243,868	
	10b	The grants listed in the Estimates and contributions		25,859,109
	15	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any time, in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program	1	
	20	Program expenditures	345,000	
		Canadian Dairy Commission		
	25	Program expenditures	3,981,089	
		Canadian Food Inspection Agency		
	30	Operating expenditures and contributions	534,261,472	
	30a	Operating expenditures and contributions—To authorize the transfer of $4,991,000 from Agriculture and Agri-Food Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		16,219,770
	30b	Operating expenditures and contributions—To authorize the transfer of $1,150,000 from Agriculture and Agri-Food Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		18,974,223
	35	Capital expenditures	36,377,500	
	35a	Capital expenditures—To authorize the transfer of $1,716,094 from Public Works and Government Services Vote 1, and $530,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purpose of this Vote and to provide a further amount of		836,143
	35b	Capital expenditures—To authorize the transfer of $308,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purpose of this Vote and to provide a further amount of		583,200

		Canadian Grain Commission		
	40	Program expenditures	4,924,343	
	40a	Program expenditures		26,000,000
		Total Ministry—Budgetary	**1,923,579,035**	**100,394,153**
		Non-budgetary	...	...
3		**Atlantic Canada Opportunities Agency**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	84,796,819	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		30,566
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $40,000 from Industry Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		71,078
	5	The grants listed in the Estimates and contributions	288,875,548	
	5b	The grants listed in the Estimates and contributions—To authorize the transfer of $146,000 from Fisheries and Oceans Vote 1 *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		23,119,857
		Enterprise Cape Breton Corporation		
	10	Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act*	83,070,000	
		Total Ministry—Budgetary	**456,742,367**	**23,221,501**
		Non-budgetary	...	...
4		**Canada Revenue Agency**		
	1	Operating expenditures, contributions	2,992,673,116	
	1a	Program expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*		10,128,085
	5	Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*	136,085,000	
	5b	Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*—To authorize the transfer of $1,050,850 from Canadian Revenue Agency Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		759,678
		Total Ministry—Budgetary	**3,128,758,116**	**10,887,763**
		Non-budgetary	...	...
5		**Canadian Heritage**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office and international expositions, including the catering of specials events at international expositions, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and prorata for any period of less than a year	216,810,505	

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office and international expositions, including the catering of specials events at international expositions, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and prorata for any period of less than a year		8,850,426
	5	The grants listed in the Estimates and contributions	901,280,805	
	5a	The grants listed in the Estimates and contributions—To authorize the transfer of $2,650,000 from Canadian Heritage Vote 1, and $150,000 from Indian Affairs and Northern Development Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		136,046,207
	5b	The grants listed in the Estimates and contributions—To authorize the transfer of $1,440,379 from Canadian Heritage Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		31,757,713
		Canada Council for the Arts		
	10	Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of the objects set out in section 8 of that Act	181,696,784	
	10a	Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of the objects set out in section 8 of that Act—To authorize the transfer of $127,000 from Canadian Heritage Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
		Canadian Broadcasting Corporation		
	15	Payments to the Canadian Broadcasting Corporation for operating expenditures	985,342,149	
	15b	Payments to the Canadian Broadcasting Corporation for operating expenditures		46,238,911
	20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
	25	Payments to the Canadian Broadcasting Corporation for capital expenditures	101,564,000	
	30	Pursuant to paragraph 46.1(3)(b) of the *Broadcasting Act*, to authorize a total indebtedness in respect of borrowing under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed $220,000,000	1	
		Canadian Museum for Human Rights		
	35	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	55,850,000	
		Canadian Museum of Civilization		
	40	Payments to the Canadian Museum of Civilization for operating and capital expenditures	65,325,330	
	40b	Payments to the Canadian Museum of Civilization for operating and capital expenditures		5,812,400
		Canadian Museum of Nature		
	45	Payments to the Canadian Museum of Nature for operating and capital expenditures	30,360,757	
	45b	Payments to the Canadian Museum of Nature for operating and capital expenditures		2,794,147
		Canadian Radio-television and Telecommunications Commission		
	50	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the Telecommunications Fee Regulations, 1995, Broadcasting Licence Fee Regulations, 1997, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board	14,236	
	50a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the Telecommunications Fee Regulations, 1995, Broadcasting Licence Fee Regulations, 1997, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		2,628,572

50b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year pursuant to the Telecommunications Fee Regulations, 1995, Broadcasting Licence Fee Regulations, 1997, and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		2,553,902
	Library and Archives of Canada		
55	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection	97,071,044	
55a	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection—To authorize the transfer of $445,804 from Canadian Heritage Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
55b	Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection—To authorize the transfer of $1,000,000 from Canadian Heritage Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
60	Capital expenditures	11,997,971	
	National Arts Centre Corporation		
65	Payments to the National Arts Centre Corporation for operating expenditures	35,183,033	
65b	Payments to the National Arts Centre Corporation for operating expenditures—To authorize the transfer of $250,000 from Canadian Heritage Vote 5, and $250,000 from Western Economic Diversification Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	National Battlefields Commission		
70	Program expenditures	7,485,555	
	National Film Board		
75	Program expenditures, the grants listed in the Estimates and contributions	67,217,560	
	National Gallery of Canada		
80	Payments to the National Gallery of Canada for operating and capital expenditures	41,266,222	
80b	Payments to the National Gallery of Canada for operating and capital expenditures		1,685,898
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	
	National Museum of Science and Technology		
90	Payments to the National Museum of Science and Technology for operating and capital expenditures	30,684,131	
90b	Payments to the National Museum of Science and Technology for operating and capital expenditures		3,696,472
	Office of the Co-ordinator, Status of Women		
95	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period less than a year	9,717,478	
95b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period less than a year—To authorize the transfer of $50,000 from Treasury Board Vote 1, $50,000 Citizenship and Immigration Vote 1, $25,000 from Health Vote 40, and $4,000 from Public Safety and Emergency Preparedness Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
100	The grants listed in the Estimates and contributions	19,950,000	
	Public Service Commission		
105	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products	85,766,472	

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		Public Service Labour Relations Board		
	110	Program expenditures	12,401,003	
		Public Service Staffing Tribunal		
	115	Program expenditures	4,916,511	
		Registry of the Public Servants Disclosure Protection Tribunal		
	120	Program expenditures	1,644,000	
		Telefilm Canada		
	125	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*	105,418,014	
		Total Ministry—Budgetary	**3,080,963,561**	**242,064,653**
		Non-budgetary	—	—
6		**Citizenship and Immigration**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	514,836,446	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $85,000 from Canadian Heritage Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		63,604,848
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $400,000 from Public Safety and Emergency Preparedness Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		24,680,417
	5	The grants listed in the Estimates and contributions	969,339,044	
	5a	The grants listed in the Estimates and contributions		3,000,000
	5b	The grants listed in the Estimates and contributions		1,153,101
		Immigration and Refugee Board of Canada		
	10	Program expenditures	103,924,031	
	10b	Program expenditures		7,098,418
		Total Ministry—Budgetary	**1,588,099,521**	**99,536,784**
		Non-budgetary	—	—
7		**Economic Development Agency of Canada for the Regions of Quebec**		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who		

		preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	47,082,606	
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year – To authorize the transfer of $40,000 from Industry Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		2,747,827
	5	The grants listed in the Estimates and contributions	376,443,180	
	5a	The grants listed in the Estimates and contributions – To authorize the transfer of $450,000 from Foreign Affairs and International Trade Vote 25, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		32,767,666
	5b	The grants listed in the Estimates and contributions		63,691,339
		Total Ministry—Budgetary	**423,525,786**	**99,206,832**
		Non-budgetary	...	...
8		**Environment**		
		Department		
	1	Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the Department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	795,083,491	
	1a	Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the Department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		775,259
	1b	Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board;		

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Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in	
			Main Estimates	Supplementary Estimates
			$	$
		(b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the Department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $448,175 from Indian Affairs and Northern Development Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	5	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	51,015,740	
	5a	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property—To authorize the transfer of $630,000 from National Defence Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		2,220,000
	5b	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property		3,310,000
	10	The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services	158,767,461	
	10a	The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services		235,000
	10b	The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services—To authorize the transfer of $923,320 from Environment Vote 1, and $463,246 from Fisheries and Oceans Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1,860,680
		Canadian Environmental Assessment Agency		
	15	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency	26,305,494	
	15a	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		1,451,500

	15b	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		160,000
		National Round Table on the Environment and the Economy		
	20	Program expenditures	4,825,829	
		Parks Canada Agency		
	25	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	647,226,016	
	25a	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies—To authorize the transfer of $62,697,000 from Transport Vote 60 *Appropriation Act No. 1, 2010-2011* for the purposes of this vote and to provide a further amount of		1,078,229
	25b	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies—To authorize the transfer of $763,344 from Indian Affairs and Northern Development Vote 10, $190,000 from Public Safety and Emergency Preparedness Vote 5, $25,970 from National Defence Vote 5, and $10,000 from Public Safety and Emergency Preparedness Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the *Parks Canada Agency Act*	500,000	
		Total Ministry—Budgetary	**1,683,724,031**	**11,090,670**
		Non-budgetary	...	...
9		**Finance**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year	110,272,552	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year		12,855,162
	5	The grants listed in the Estimates and contributions	299,051,054	
	5a	The grants listed in the Estimates and contributions—To authorize the transfer of $382,000 from Finance Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		19,762,000
	5b	The grants listed in the Estimates and contributions		1
	7b	Authority to make payments from April 1, 2010 to March 31, 2011, under the *Bretton Woods and Related Agreements Act* to: the International Finance Corporation for SME Finance Challenge Initiatives an amount not to exceed $20,000,000; the International Finance Corporation for the Fast Start Climate Change Initiative an amount not to exceed $5,830,000; and the International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment an amount not to exceed $1,000,000		1
	L10	In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $384,280,000 to the International Development Association	1	
	L12b	In accordance with the *Bretton Woods and Related Agreements Act*, a payment from April 1, 2010 to March 31, 2011 not to exceed $285,720,000 to the International Finance Corporation as part of the Fast Start Climate Change Financing Initiative		1
		Auditor General		
	15	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from the provision of audit professional services to members of the Canadian Council of Legislative Auditors (CCOLA)	75,103,833	

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Section	Vote	Department or agency	As shown in	
			Main Estimates	Supplementary Estimates
			$	$
		Canadian International Trade Tribunal		
	20	Program expenditures	10,474,261	
		Financial Transactions and Reports Analysis Centre of Canada		
	25	Program expenditures	45,380,108	
	25b	Program expenditures		3,392,539
		Office of the Superintendent of Financial Institutions		
	30	Program expenditures	946,801	
		PPP Canada Inc.		
	35	Payments to PPP Canada Inc. for operations and program delivery	12,700,000	
	40	Payments to PPP Canada Inc. for P3 Fund investments	242,500,000	
		Total Ministry—Budgetary	**796,428,609**	**36,009,703**
		Non-budgetary	**1**	**1**
10		**Fisheries and Oceans**		
	1	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,283,084,028	
	1a	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		5,362,923

	1b	Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $388,900 from Environment Vote 1, $387,000 from Transport Vote 1, and $146,300 from Indian Affairs and Northern Development Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		20,768,113
	5	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	427,591,260	
	5a	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels—To authorize the transfer of $3,887,000 from Fisheries and Oceans Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		6,976,000
	5b	Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels		15,082,156
	10	The grants listed in the Estimates and contributions	129,231,417	
	10a	The grants listed in the Estimates and contributions—To authorize the transfer of $1,897,034 from Fisheries and Oceans Vote 1, and $75,000 from Transport Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	10b	The grants listed in the Estimates and contributions—To authorize the transfer of $2,506,145 from Fisheries and Oceans Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		Total Ministry—Budgetary	**1,839,906,705**	**48,189,194**
		Non-budgetary	...	...
11		**Foreign Affairs and International Trade**		
		Department		
	1	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,397,151,743	
	1a	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another		

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Authorities Granted in Current Year Appropriation Acts—*Continued*

			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $11,915,900 from Foreign Affairs and International Trade Vote 25, $4,483,853 from Citizenship and Immigration Vote 1, $1,100,000 from Public Safety and Emergency Preparedness Vote 10, $835,000 from Public Safety and Emergency Preparedness Vote 20, $781,000 from National Defence Vote 1, $601,000 from Industry Vote 1, $255,000 from Privy Council Vote 1, $213,000 from Health Vote 1, and $124,500 from Natural Resources Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		154,752,832
	1b	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $2,483,000 from Foreign Affairs and International Trade Vote 45, $7,182,800 from Public Safety and Emergency Preparedness Vote 20, $750,000 from Economic Development Agency of Canada for the Regions of Quebec Vote 5, $575,900 from Agriculture and Agri-Food Vote 30, $261,700 from Public Safety and Emergency Preparedness Vote 10, $68,400 from Public Works and Government Services Vote 1, $29,400 from National Defence Vote 1, and $6,100 from Public Safety and Emergency Preparedness Vote 50 *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		90,350,641
	5	Capital expenditures	159,060,010	
	5a	Capital expenditures—To authorize the transfer of $23,657,600 from Citizenship and Immigration Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		40,548,238
	5b	Capital expenditures—To authorize the transfer of $213,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		11,067,933

10	The grants listed in the Estimates, contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism assistance to states and government entities; and, with respect Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; as well as the authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2009	923,474,510	
10a	The grants listed in the Estimates, contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism and anti-crime assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program, and Glyn Berry Program, cash payments or the provision of goods, services, equiment and technology for the purpose of global peace and security assistance; as well as the authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2009 – To authorize the transfer of $5,808,700 from Foreign Affairs and International Trade Vote 1, $200,300 from Foreign Affairs and International Trade Vote 5, and $2,000,000 from National Defence Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		25,102,782
10b	The grants listed in the Estimates, contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program, cash payments or the provision of goods and services for the purpose of counter-terrorism and anti-crime assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program, and Glyn Berry Program, cash payments or the provision of goods, services, equiment and technology for the 'purpose of global peace and security assistance and the authority to make commitments for the current fiscal year not 'exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the 'development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2009 – To authorize the transfer of $1,000,000 from Foreign Affairs and International Trade Vote 25, and $100,000 from Public Safety and Emergency Preparedness Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		6,700,000
12b	In accordance with subsection 4(3) of the *Revolving Funds Act* (R.S., 1985, c. R-8), to increase from $4,000,000 to $89,000,000, for the period commencing April 1, 2010 and ending March 31, 2011, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada		1
	Canadian Commercial Corporation		
15	Payments to the Canadian Commercial Corporation	15,549,962	
	Canadian International Development Agency		
20	Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the Technical Assistance Regulations, made by Order in Council PC 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	203,362,996	

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			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
	20b	Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the Technical Assistance Regulations, made by Order in Council PC 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition — To authorize the transfer of $5,921,200 from Foreign Affairs and International Trade Vote 25, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	25	The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	2,693,407,819	
	25a	The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services		70,000,000
	25b	The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services — To authorize the transfer of $1,660,385 from Foreign Affairs and International Trade Vote 20, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide the further amount of		265,755,615
	L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $227,032,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts	1	
	L30b	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $245,482,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts		1
	L32b	Pursuant to section 3 (c) of *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada of shares of international financial institutions shall not exceed, in respect of the period commencing on April 1, 2010 and ending on March 31, 2011, an amount of $35,724,849 United States dollars notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at $36,846,610 on September 17, 2010		1
		International Development Research Centre		
	35	Payments to the International Development Research Centre	181,303,761	
	35a	Payments to the International Development Research Centre — To authorize the transfer of $171,946 from Health Vote 25, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	35b	Payments to the International Development Research Centre — To authorize the transfer of $171,946 from Health Vote 40, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		13,440,778
		International Joint Commission (Canadian Section)		
	40	Program expenditures — Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement	7,805,364	

	40b	Program expenditures—Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement		224,754
		NAFTA Secretariat—Canadian Section(1)		
	45	Program expenditures	2,857,820	
		Total Ministry—Budgetary	**5,583,973,985**	**677,443,576**
		Non-budgetary	**1**	**2**
12		**Governor General**		
	1	Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General	17,103,836	
		Total Ministry—Budgetary	**17,103,836**	...
		Non-budgetary	...	...
13		**Health**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	1,876,073,442	
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $9,871,000 from Agriculture and Agri-Food Vote 1, and $150,000 from Industry Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		103,007,922
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaires Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $200,000 from Health Vote 10, $152,000 from Health Vote 50, $765,000 from Indian Affairs and Northern Development Vote 5, $75,000 from Canadian Heritage Vote 1, and $49,300 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		13,107,832
	5	Capital expenditures	37,718,271	
	5a	Capital expenditures—To authorize the transfer of $508,000 from National Defence Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		350,000
	5b	Capital expenditures—To authorize the transfer of $1,504,500 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1
	10	The grants listed in the Estimates and contributions	1,382,680,292	
	10a	The grants listed in the Estimates and contributions		129,253,724
	10b	The grants listed in the Estimates and contributions—To authorize the transfer of $75,000 from Canadian Heritage Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		32,495,404
		Assisted Human Reproduction Agency of Canada		
	15	Program expenditures	9,929,142	

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in Main Estimates	As shown in Supplementary Estimates
			$	$
		Canadian Institutes of Health Research		
	20	Operating expenditures	48,994,883	
	20b	Operating expenditures		1,171,618
	25	The grants listed in the Estimates	926,925,685	
	25a	The grants listed in the Estimates—To authorize the transfer of $180,000 from Health Vote 50, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	25b	The grants listed in the Estimates—To authorize the transfer of $220,000 from Health Vote 40, and $4,394,511 from Health Vote 50, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		25,896,667
		Hazardous Materials Information Review Commission		
	30	Program expenditures	4,980,289	
		Patented Medicine Prices Review Board		
	35	Program expenditures	11,163,291	
		Public Health Agency of Canada		
	40	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products	406,215,725	
	40a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products		8,058,571
	40b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products—To authorize the transfer of $671,600 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1
	45	Capital expenditures	36,773,594	
	50	The grants listed in the Estimates and contributions	203,200,000	
	50a	The grants listed in the Estimates and contributions		3,000,000
		Total Ministry—Budgetary	**4,944,654,614**	**316,341,741**
		Non-budgetary	...	...
14		**Human Resources and Skills Development**		
		Department		
	1	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) receiving agent services offered to Canadians on behalf of Passport Canada; (iv) services to offset the administration and delivery of Millennium Excellence Awards to eligible students on behalf of the Canada Millennium Scholarship Foundation; (v) the amount charged to any Crown Corporation under section 14(b) of *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations;		

		(vi) the portion of *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	702,332,275	
	1a	Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) receiving agent services offered to Canadians on behalf of Passport Canada; (iv) services to offset the administration and delivery of Millennium Excellence Awards to eligible students on behalf of the Canada Millennium Scholarship Foundation; (v) the amount charged to any Crown Corporation under section 14(b) of *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations; (vi) the portion of *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		26,975,400
	5	The grants listed in the Estimates and contributions	2,137,469,400	
	5a	The grants listed in the Estimates and contributions		54,870,000
	5b	The grants listed in the Estimates and contributions—To authorize the transfer of $4,557,782 from Human Resources and Skills Development Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		76,105,843
		Canada Industrial Relations Board		
	10	Program expenditures	11,489,699	
		Canada Mortgage and Housing Corporation		
	15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercice of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	2,993,841,000	
		Canadian Artists and Producers Professional Relations Tribunal		
	20	Program expenditures	1,890,823	
		Canadian Centre for Occupational Health and Safety		
	25	Program expenditures	3,999,573	
		Total Ministry—Budgetary	**5,851,022,770**	**157,951,243**
		Non-budgetary	...	...
15		**Indian Affairs and Northern Development**		
		Department		
	1	Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment;		

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in Main Estimates	 Supplementary Estimates
			$	$
		(c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	990,160,065	
	1a	Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $80,369 from National Defence Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		19,739,918
	1b	Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $1,125,000 from Indian Affairs and Northern Development Vote 10, *Appropriation Act No. 2, 2010-2011* from the purposes of this Vote and to provide a further amount of		392,927,018
	5	Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	6,431,000	
	5b	Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works		5,000,000

	10	The grants listed in the Estimates and contributions	5,994,750,890	
	10a	The grants listed in the Estimates and contributions—To authorize the transfer of $10,000,000 from Indian Affairs and Northern Development Vote 1, $559,915 from National Defence Vote 1, $363,185 from Health Vote 10, and $120,410 from Fisheries and Oceans Vote 10, $1,564,088 from Health Vote 10, and $467,995 from National Defence Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		150,393,817
	10b	The grants listed in the Estimates and contributions—To authorize the transfer of $18,803,264 from Indian Affairs and Northern Development Vote 1, and $80,000 from Fisheries and Oceans Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		426,274,889
	15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	47,600,000	
	15b	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service		9,400,000
	20	Office of the Federal Interlocutor for Métis and non-Status Indians—Operating expenditures	5,527,537	
	20a	Office of the Federal Interlocutor for Métis and non-Status Indians—Operating expenditures		3,720,413
	25	Office of the Federal Interlocutor for Métis and non-Status Indians—Contributions	21,939,000	
	25a	Office of the Federal Interlocutor for Métis and non-Status Indians—Contributions		8,000,000
	L30	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	47,403,000	
	L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	30,400,000	
		Canadian Northern Economic Development Agency		
	40	Operating expenditures	13,710,015	
	40b	Operating expenditures		3,712,120
	45	Contributions	46,312,294	
	45b	Contributions—To authorize the transfer of $75,000 from Indian Affairs and Northern Development Vote 40, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1,644,657
		Canadian Polar Commission		
	50	Program expenditures and contributions	938,944	
		First Nations Statistical Institute		
	55	Payments to the First Nations Statistical Institute for operating expenditures	5,000,000	
		Indian Residential Schools Truth and Reconciliation Commission Secretariat		
	60	Program expenditures	14,805,000	
		Registry of the Specific Claims Tribunal		
	65	Program expenditures	2,644,830	
		Total Ministry—Budgetary	**7,149,819,575**	**1,020,812,832**
		Non-budgetary	**77,803,000**	...
16		**Industry**		
		Department		
	1	Operating expenditures, and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	365,255,887	
	1a	Operating expenditures, and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* and the payment to each member of the Queen's Privy Council for Canada who is		

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in	
			Main Estimates	Supplementary Estimates
			$	$
		a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		31,994,428
	1b	Operating expenditures, and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year – To authorize the transfer of $990,000 from Industry Vote 10, and $200,000 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		21,227,955
	5	Capital expenditures	10,730,000	
	5a	Capital expenditures – To authorize the transfer of $3,700,500 from Industry Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		764,550
	5b	Capital expenditures – To authorize the transfer of $324,000 from Industry Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	10	The grants listed in the Estimates and contributions	1,294,657,449	
	10a	The grants listed in the Estimates and contributions		39,861,814
	10b	The grants listed in the Estimates and contributions		95,538,761
	L15	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	300,000	
	L20	Loans pursuant to paragraph 14(1)(a) of the *Department of Industry Act*	500,000	
		Canadian Space Agency		
	25	Operating expenditures	252,278,159	
	25b	Operating expenditures – To authorize the transfer of $100,000 from Transport Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		232,611
	30	Capital expenditures	81,394,000	
	30b	Capital expenditures – To authorize the transfer of $2,500,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	35	The grants listed in the Estimates and contributions	46,292,000	
	35a	The grants listed in the Estimates and contributions – To authorize the transfer of $35,000 from Industry Vote 60, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	35b	The grants listed in the Estimates and contributions – To authorize the transfer of $557,105 from Industry Vote 25, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		Canadian Tourism Commission		
	40	Payments to the Canadian Tourism Commission	100,643,061	
	40b	Payments to the Canadian Tourism Commission – To authorize the transfer of $8,000,000 from Industry Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		Copyright Board		
	45	Program expenditures	7,817,613	

		Federal Economic Development Agency for Southern Ontario		
	50	Operating expenditures	34,010,886	
	50b	Operating expenditures—To authorize the transfer of $34,200 from Industry Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		3,620,838
	55	The grants listed in the Estimates and contributions	469,523,095	
	55b	The grants listed in the Estimates and contributions—To authorize the transfer of $1,264,192 from Industry Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		84,823,510
		National Research Council of Canada		
	60	Operating expenditures	361,304,501	
	60a	Operating expenditures—To authorize the transfer of $2,250,000 from Industry Vote 55, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		57,212,440
	65	Capital expenditures	48,115,000	
	65a	Capital expenditures		3,439,000
	65b	Capital expenditures—To authorize the transfer of $650,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		988,000
	70	The grants listed in the Estimates and contributions	213,048,000	
	70a	The grants listed in the Estimates and contributions—To authorize the transfer of $42,750,000 from Industry Vote 55, and $7,200,000 from Industry Vote 60, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		27,855,800
	70b	The grants listed in the Estimates and contributions—To authorize the transfer of $2,992,358 from Industry Vote 60, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		631,642
		Natural Sciences and Engineering Research Council		
	75	Operating expenditures	42,511,011	
	75b	Operating expenditures		1,976,244
	80	The grants listed in the Estimates	973,262,500	
	80b	The grants listed in the Estimates—To authorize the transfer of $100,000 from Fisheries and Oceans Vote 1, *Appropriation Act No. 2, 2010-2011* for the the purposes of this Vote and to provide a further amount of		37,723,286
		Registry of the Competition Tribunal		
	85	Program expenditures	1,907,001	
		Social Sciences and Humanities Research Council		
	90	Operating expenditures	23,651,613	
	90b	Operating expenditures		99,977
	95	The grants listed in the Estimates	648,765,000	
	95a	The grants listed in the Estimates—To authorize the transfer of $315,252 from Canadian Heritage Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	95b	The grants listed in the Estimates—To authorize the transfer of $271,836 from Canadian Heritage Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		12,513,333
		Standards Council of Canada		
	100	Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act*	7,129,000	
		Statistics Canada		
	105	Program expenditures, contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act* authority to expend revenue received during the fiscal year	491,001,141	
	105b	Program expenditures, contributions and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act* authority to expend revenue received during the fiscal year		86,596
		Total Ministry—Budgetary	**5,468,296,917**	**420,587,791**
		Non-budgetary	**800,000**	...
17		**Justice**		
		Department		
	1	Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal		

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	258,688,270	
	1a	Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		22,310,434
	1b	Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and prorata for any period of less than a year		9,323,836
	5	The grants listed in the Estimates and contributions	386,880,000	
	5a	The grants listed in the Estimates and contributions – To authorize the transfer of $215,000 from Justice Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		2,000,000
	5b	The grants listed in the Estimates and contributions – To authorize the transfer of $2,000,000 from Citizenship and Immigration Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		6,861,000
		Canadian Human Rights Commission		
	10	Program expenditures	20,110,034	
		Canadian Human Rights Tribunal		
	15	Program expenditures	4,115,827	
		Commissioner for Federal Judicial Affairs		
	20	Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act* and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	8,055,138	
	25	Canadian Judicial Council – Operating expenditures	1,608,450	
		Courts Administration Service		
	30	Program expenditures	53,333,242	
	30b	Program expenditures		2,997,853
		Office of the Director of Public Prosecutions		
	35	Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and		

		prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate	142,862,039	
	35a	Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate		4,743,997
	35b	Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate—To authorize the transfer of $466,013 from Justice Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		Offices of the Information and Privacy Commissioners of Canada		
	40	Office of the Information Commissioner of Canada—Program expenditures	10,750,062	
	45	Office of the Privacy Commissioner of Canada—Program expenditures	20,099,185	
	45b	Office of the Privacy Commissioner of Canada—Program expenditures		694,048
		Supreme Court of Canada		
	50	Program expenditures	21,631,955	
		Total Ministry—Budgetary	**928,134,202**	**48,931,169**
		Non-budgetary	....	....
18		**National Defence**		
		Department		
	1	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $29,408,434,518 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $9,238,213,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and prorata for any period of less than a year	14,648,628,360	
	1a	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $29,408,434,518 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $9,238,213,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $890,000 from Industry Vote 95, and $508,000 from Industry Vote 80, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		72,085,067
	1b	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $29,408,434,518 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $9,238,213,000 will come due for payment in future years), authority to make		

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in	
			Main Estimates	Supplementary Estimates
			$	$
		payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and prorata for any period of less than a year		596,916,624
	5	Capital expenditures	4,854,571,544	
	5a	Capital expenditures		339,422,068
	5b	Capital expenditures—To authorize the transfer of $3,138,000 from National Defence Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		102,310,998
	10	The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of *The Defence Appropriation Act, 1950*, for provision or transfer of defence equipment or services or supplies or facilities for defence purposes	227,242,267	
	10a	The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of *The Defence Appropriation Act, 1950*, for provision or transfer of defence equipment or services or supplies or facilities for defence purposes—To authorize the transfer of $18,386,400 from National Defence Vote 5, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	10b	The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of *The Defence Appropriation Act, 1950*, for provision or transfer of defence equipment or services or supplies or facilities for defence purposes—To authorize the transfer of $30,000,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		Canadian Forces Grievance Board		
	15	Program expenditures	6,053,383	
		Military Police Complaints Commission		
	20	Program expenditures	4,388,419	
	20b	Program expenditures		2,081,900
		Office of the Communications Security Establishment Commissioner		
	25	Program expenditures	1,970,519	
		Total Ministry—Budgetary	**19,742,854,492**	**1,112,816,659**
		Non-budgetary	...	...
19		**Natural Resources**		
		Department		
	1	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; and from research, consultation, testing, analysis,		

		and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	805,869,045	
	1a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; and from research, consultation, testing, analysis, and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		15,878,750
	1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the *Explosives Act* and *Explosives Regulations*; and from research, consultation, testing, analysis, and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $3,000,000 from Transport Vote 1, $1,000,000 from Public Safety and Emergency Preparedness Vote 30, and $200,000 from Indian Affairs and Northern Development Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	5	Capital expenditures	15,134,000	
	5a	Capital expenditures—To authorize the transfer of $902,000 from Natural Resources Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	5b	Capital expenditures—To authorize the transfer of $588,503 from Natural Resources Vote 1, $9,000,000 from Indian Affairs and Northern Development Vote 10, and $852,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
	10	The grants listed in the Estimates and contributions	1,877,635,560	
	10b	The grants listed in the Estimates and contributions—To authorize the transfer of $2,925,782 from Natural Resources Vote 1, and $2,875,000 from Indian Affairs and Northern Development Vote 10, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		15,291,403
		Atomic Energy of Canada Limited		
	15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	102,452,000	
	15a	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		300,000,000
	15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		294,000,000
		Canadian Nuclear Safety Commission		
	20	Program expenditures, the grants listed in the Estimates and contributions	40,630,409	
	20b	Program expenditures, the grants listed in the Estimates and contributions		1,342,650
		National Energy Board		
	25	Program expenditures	46,205,129	
	25a	Program expenditures		7,119,789
	25b	Program expenditures		1,515,335
		Northern Pipeline Agency		
	30	Program expenditures	1,203,000	
		Total Ministry—Budgetary	**2,889,129,143**	**635,147,930**
		Non-budgetary	...	...
20		**Parliament**		
		The Senate		
	1	Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate	59,490,350	

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

			As shown in	
Section	Vote	Department or agency	Main Estimates	Supplementary Estimates
			$	$
		House of Commons		
	5	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons	290,992,318	
		Library of Parliament		
	10	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament	37,496,000	
	10b	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		600,000
		Office of the Conflict of Interest and Ethics Commissioner		
	15	Program expenditures	6,338,000	
		Senate Ethics Officer		
	20	Program expenditures	719,500	
		Total Ministry—Budgetary	**395,036,168**	**600,000**
		Non-budgetary	...	...
21		**Privy Council**		
		Department		
	1	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	129,026,775	
	1a	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		13,824,670
	1b	Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		1,403,190
		Canadian Intergovernmental Conference Secretariat		
	5	Program expenditures	6,172,826	
		Canadian Transportation Accident Investigation and Safety Board		
	10	Program expenditures	26,353,868	
		Chief Electoral Officer		
	15	Program expenditures	29,567,959	

		Office of the Commissioner of Official Languages		
	20	Program expenditures	18,429,153	
		Old Port of Montreal Corporation Inc.(2)		
	23b	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures – To authorize the transfer of $7,018,250 from Transport Vote 65, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		913,795
		Public Appointments Commission Secretariat		
	25	Program expenditures	943,000	
		Security Intelligence Review Committee		
	30	Program expenditures	2,707,331	
		Total Ministry—Budgetary	**213,202,912**	**16,141,655**
		Non-budgetary	—	—
22		**Public Safety and Emergency Preparedness**		
		Department		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	137,733,602	
	1a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		2,092,670
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		1,838,225
	5	The grants listed in the Estimates and contributions	289,212,791	
	5a	The grants listed in the Estimates and contributions		265,103,059
	5b	The grants listed in the Estimates and contributions		1,000,000
		Canada Border Services Agency		
	10	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	1,360,707,529	
	10a	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency – To authorize the transfer of $1,360,532 from Canada Revenue Agency Vote 1, and $20,000 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		2,267,806
	10b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency – To authorize the transfer of $396,530 from Transport Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		33,323,319
	15	Capital expenditures	94,980,412	
	15a	Capital expenditures – To authorize the transfer of $2,567,275 from Public Safety and Emergency Preparedness Vote 10, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		10,144,078
	15b	Capital expenditures		7,271,766

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in	
			Main Estimates	Supplementary Estimates
			$	$
		Canadian Security Intelligence Service		
	20	Operating expenditures	431,329,546	
	20a	Operating expenditures		2,162,296
	20b	Operating expenditures – To authorize the transfer of $63,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		12,831,259
	25	Capital expenditures	31,610,000	
		Correctional Service of Canada		
	30	Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,917,993,797	
	30b	Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions		2,024,009
	35	Capital expenditures, including payments as contributions to: (a) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	329,414,000	
	35a	Capital expenditures, including payments as contributions to: (a) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies		7,896,720

		National Parole Board		
	40	Program expenditures	40,869,455	
	40a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations		1
	40b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations		128,360
		Office of the Correctional Investigator		
	45	Program expenditures	3,136,888	
	45a	Program expenditures		400,874
	45b	Program expenditures		37,400
		Royal Canadian Mounted Police		
	50	Operating expenditures and authority to expend revenue received during the fiscal year	1,982,870,879	
	50a	Operating expenditures and authority to expend revenue received during the fiscal year – To authorize the transfer of $90,800 from Public Safety and Emergency Preparedness Vote 1, $35,000,000 from Public Safety and Emergency Preparedness Vote 5, and $282,300 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		328,278,760
	50b	Operating expenditures and authority to expend revenue received during the fiscal year – To authorize the transfer of $427,500 from Transport Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		10,017,888
	55	Capital expenditures	287,721,884	
	55a	Capital expenditures		22,090,000
	55b	Capital expenditures – To authorize the transfer of $730,000 from National Defence Vote 5, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		10,436,210
	60	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	102,219,829	
	60b	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board		13,844,744
		Royal Canadian Mounted Police External Review Committee		
	65	Program expenditures	1,594,163	
	65a	Program expenditures – To authorize the transfer of $480,000 from Public Safety and Emergency Preparedness Vote 50, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
		Royal Canadian Mounted Police Public Complaints Commission		
	70	Program expenditures	4,829,940	
	70a	Program expenditures		2,660,673
		Total Ministry—Budgetary	**7,016,224,715**	**735,851,918**
		Non-budgetary	...	...
23		**Public Works and Government Services**		
	1	Operating, contributions and expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	2,300,745,539	
	1a	Operating, contributions and expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		57,175,210

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in Main Estimates	As shown in Supplementary Estimates
			$	$
	1b	Operating, contributions and expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year—To authorize the transfer of $14,098,672 from Canada Revenue Agency Vote 1, and $11,000,000 from Transport Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		123,369,630
	5	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	451,423,748	
	5a	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for for improvements authorized by the Minister of Public Works and Government Services—To authorize the transfer of $13,826,958 from Public Works and Government Services Vote 1, and $4,500,000 from Public Safety and Emergency Preparedness Vote 55, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
	5b	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for for improvements authorized by the Minister of Public Works and Government Services—To authorize the transfer of $51,847,100 from Public Works and Government Services Vote 1, and $1,400,000 from Public Safety and Emergency Preparedness Vote 30, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		3,432,287
	7a	Government Telecommunications and Informatics Common Services Revolving Fund—In accordance with section 12 of the *Revolving Funds Act* R.S.C. 1985, C.-R-8, to amend subsection 5.2(3) of that Act, by increasing from $20,000,000 to $40,000,000, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues, effective April 1, 2010		1
		Total Ministry—Budgetary	**2,752,169,287**	**183,977,129**
		Non-budgetary	...	...
24		**Transport**		
		Department		
	1	Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	612,522,037	
	1a	Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over		

	Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year To authorize the transfer of $88,920 from Public Safety and Emergency Preparedness Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		1,220,634
1b	Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; (c) pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year		21,403,458
5	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	221,127,382	
5b	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies		4,260,876
10	The grants listed in the Estimates and contributions	840,112,907	
10b	The grants listed in the Estimates and contributions		10,063,842
	Canada Post Corporation		
15	Payments to the Canada Post Corporation for special purposes	22,210,000	
20	In accordance with section 28 of the *Canada Post Corporation Act* and section 101 and subsection 127(3) of the *Financial Administration Act*, to authorize the Canada Post Corporation to borrow otherwise than from the Crown not exceeding from time to time an aggregate outstanding amount of $2,500,000,000 in accordance with terms and conditions approved by the Minister of Finance	1	
	Canadian Air Transport Security Authority		
25	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	243,556,000	
25a	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		350,999,399
25b	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		500,000
	Canadian Transportation Agency		
30	Program expenditures	23,922,843	
	Federal Bridge Corporation Limited		
35	Payments to the Federal Bridge Corporation Limited	55,639,000	
	Marine Atlantic Inc.		
40	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	108,202,000	
40a	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service To authorize the transfer of $9,240,000 from Transport Vote 60, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
40b	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service		102,205,000

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Continued*

Section	Vote	Department or agency	As shown in Main Estimates	 Supplementary Estimates
			$	$
		National Capital Commission		
	45	Payments to the National Capital Commission for operating expenditures	83,172,909	
	50	Payments to the National Capital Commission for capital expenditures	34,188,000	
	50a	Payments to the National Capital Commission for operating expenditures—To authorize the transfer of $45,650,000 from Transports Vote 60, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote		1
		Office of Infrastructure of Canada		
	55	Operating expenditures	56,131,378	
	55b	Operating expenditures—To authorize the transfer of $224,123 from Transport Vote 60, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1,644,459
	60	Contributions	6,685,292,209	
	60a	Contributions		26,714,974
	60b	Contributions		717,667,486
		Old Port of Montreal Corporation Inc.[7]		
	65	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures	28,073,000	
		The Jacques Cartier and Champlain Bridges Incorporated		
	70	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	60,558,000	
	70a	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal—To authorize the transfer of $31,800,000 from Transport Vote 60, *Appropriation Act No. 1, 2010-2011* for the purposes of this vote		1
	70b	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal		29,181,000
		Transportation Appeal Tribunal of Canada		
	75	Program expenditures	1,292,701	
	75b	Program expenditures—To authorize the transfer of $310,698 from Transports Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote		1
		VIA Rail Canada Inc.		
	80	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*	523,721,000	
	80a	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*		26,800,000
	80b	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*		94,000,000
		Total Ministry—Budgetary	**9,599,721,367**	**1,386,661,132**
		Non-budgetary	...	...

25		**Treasury Board** **Secretariat**		
	1	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat	236,591,045	
	1a	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat – To authorize the transfer of $144,458 from Fisheries and Oceans Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		3,440,000
	1b	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat – To authorize the transfer of $200,000 from Canada Revenue Agency Vote 1, and $126,355 from Health Vote 1, *Appropriation Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		1,237,952
	5	Government contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums alloted and repaid to this appropriation from other appropriations	750,000,000	
	10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	6,215,000	
	10a	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada		2,867,893
	15b	Compensation adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially or fully funded as a result of adjustments made to terms and conditions of service or employment of the federal public administration, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the *Financial Administration Act*		137,119,071
	20	Public service insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act*	2,223,793,511	
	25	Operating budget carry forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year	1,200,000,000	
	30	Paylist requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation adjustments	500,000,000	
	30a	Paylist requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation adjustments		100,000,000

APPENDIX 1

Authorities Granted in Current Year Appropriation Acts—*Concluded*

Section	Vote	Department or agency	As shown in Main Estimates	As shown in Supplementary Estimates
			$	$
		Canada School of Public Service		
	35	Program expenditures	36,214,046	
		Office of the Commissioner of Lobbying		
	40	Program expenditures	4,203,072	
		Office of the Public Sector Integrity Commissioner		
	45	Program expenditures	6,033,000	
		Total Ministry—Budgetary	**4,983,049,674**	**244,664,916**
		Non-budgetary	—	—
26		**Veterans Affairs**		
	1	Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	930,168,103	
	1a	Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year – To authorize the transfer of $274,100 from Foreign Affairs and International Trade Vote 1, *Appropriation Act No. 1, 2010-2011* for the purposes of this Vote and to provide a further amount of		3,444,000
	5	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	2,432,508,000	
	10	Veterans Review and Appeal Board – Operating expenditures	9,943,839	
		Total Ministry—Budgetary	**3,372,619,942**	**3,444,000**
		Non-budgetary	—	—

27		**Western Economic Diversification**		
	1	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year	54,894,794	
	1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year – To authorize the transfer of $20,000 from Industry Vote 1, *Appropriaton Act No. 2, 2010-2011* for the purposes of this Vote and to provide a further amount of		2,396,126
	5	The grants listed in the Estimates and contributions	368,188,923	
	5a	The grants listed in the Estimates and contributions		9,193,971
	5b	The grants listed in the Estimates and contributions		28,183,480
		Total Ministry—Budgetary	**423,083,717**	**39,773,577**
		Non-budgetary	**...**	**...**
		Total Government—Budgetary	**96,251,825,047**	**7,671,718,521**
		Non-budgetary	**78,603,002**	**3**

(L) Non-budgetary authority (loan, investment or advance).

(1) During the year, NAFTA Secretariat – Canadian Section was transferred to the Department of Foreign Affairs and International Trade.

(2) During the year, Old Port of Montreal Corporation Inc. was transferred from Transport to Privy Council.

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts (1)

Appendix 2 provides the full wording of all authorities (budgetary and non-budgetary) granted in the current year by Statutes other than Appropriation Acts, by ministry.

		As shown in	
Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
2	**Agriculture and Agri-Food**		
	Department		
	Contributions to employee benefit plans	83,262,843	
	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	78,649	
	Contribution payments for the AgriStability program	500,034,000	
	Contribution payments for the AgriInsurance program	452,000,000	
	Payments in connection with the *Agricultural Marketing Programs Act*	184,000,000	
	Grant payments for the AgriInvest program	155,820,000	
	Grant payments for the AgriStability program	95,282,000	
	Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	253,700,000
	Grant payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	
	Contributions in support of the Assistance to the Pork Industry Initiative	39,070,574	
	Contribution payments for the AgriInvest program	18,959,000	
	Canadian Cattlemen's Association Legacy Fund	5,000,000	
	Loan Guarantees under the *Canadian Agricultural Loans Act*	4,000,000	
	Grants to agencies established under the *Farm Products Agencies Act*	200,000	
	Canadian Food Inspection Agency		
	Contribution to employee benefit plans	73,287,247	
	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	1,500,000	
	Canadian Grain Commission		
	Contributions to employee benefit plans	589,448	
	Canadian Grain Commission Revolving Fund (*Appropriation Act No. 4, 1994-95*)	(120,001)	
	Total Ministry—Budgetary	**1,721,363,760**	**253,700,000**
	Non-budgetary	...	...
3	**Atlantic Canada Opportunities Agency**		
	Department		
	Contributions to employee benefit plans	8,467,553	
	Community Adjustment Fund		5,062,903
	Total Ministry—Budgetary	**8,467,553**	**5,062,903**
	Non-budgetary	...	...

4	**Canada Revenue Agency**		
	Contributions to employee benefit plans	416,699,690	
	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway—Salary and motor car allowance	78,649	
	Payments to provinces under the *Softwood Lumber Products Export Charge Act*	479,000,000	
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Revenue Agency Act*	226,893,957	
	Children's Special Allowance payments (*Children's Special Allowances Act*)	225,000,000	
	Total Ministry—Budgetary	**1,347,672,296**	...
	Non-budgetary	...	...
5	**Canadian Heritage**		
	Department		
	Contributions to employee benefit plans	25,761,886	
	Minister of Canadian Heritage and Official Languages—Salary and motor car allowance	78,649	
	Minister of State (Sport)—Motor car allowance	2,000	
	Salaries of the Lieutenant-Governors (*Salaries Act*)	1,196,000	
	Payments under the *Lieutenant-Governors Superannuation Act*	637,000	
	Supplementary Retirement Benefits—Former Lieutenant-Governors	182,000	
	Canadian Radio-television and Telecommunications Commission		
	Contributions to employee benefit plans	5,650,684	
	Library and Archives of Canada		
	Contributions to employee benefit plans	11,216,135	
	National Battlefields Commission		
	Contributions to employee benefit plans	386,844	
	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	1,600,000	
	Office of the Co-ordinator, Status of Women		
	Contributions to employee benefit plans	1,170,174	
	Minister of State—Motor car allowance	2,000	
	Public Service Commission		
	Contributions to employee benefit plans	13,195,076	
	Public Service Labour Relations Board		
	Contributions to employee benefit plans	1,253,270	
	Public Service Staffing Tribunal		
	Contributions to employee benefit plans	546,807	
	Registry of the Public Servants Disclosure Protection Tribunal		
	Contributions to employee benefit plans	183,600	
	Total Ministry—Budgetary	**63,062,125**	...
	Non-budgetary	...	...

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts (1)—*Continued*

Section	Department or agency	As shown in Main Estimates	 Supplementary Estimates
		$	$
6	**Citizenship and Immigration**		
	Department		
	Contributions to employee benefit plans	48,214,468	
	Minister of Citizenship, Immigration and Multiculturalism—Salary and motor car allowance	78,649	
	(L) Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the *Immigration and Refugee Protection Act*	1	
	Immigration and Refugee Board of Canada		
	Contributions to employee benefit plans	13,136,038	
	Total Ministry—Budgetary	**61,429,155**	...
	Non-budgetary	**1**	...
7	**Economic Development Agency of Canada for the Regions of Quebec**		
	Contributions to employee benefit plans	5,634,359	
	Minister of State—Motor car allowance	2,000	
	Community Adjustment Fund		6,086,716
	Total Ministry—Budgetary	**5,636,359**	**6,086,716**
	Non-budgetary	...	...
8	**Environment**		
	Department		
	Contributions to employee benefit plans	89,119,632	
	Minister of the Environment—Salary and motor car allowance	78,649	
	Canadian Environmental Assessment Agency		
	Contributions to employee benefit plans	2,654,634	
	National Round Table on the Environment and the Economy		
	Contributions to employee benefit plans	417,491	
	Parks Canada Agency		
	Contributions to employee benefit plans	46,229,293	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	111,000,000	
	Total Ministry—Budgetary	**249,499,699**	...
	Non-budgetary	...	...

9	**Finance**		
	Department		
	Contributions to employee benefit plans	12,836,097	
	Minister of Finance—Salary and motor car allowance	78,649	
	Interest and Other Costs (*Financial Administration Act*)	33,693,000,000	(5,261,000,000)
	Canada Health Transfer (Part V.1—*Federal-Provincial Fiscal Arrangements Act*)	25,426,286,000	15,712,000
	Fiscal Equalization (Part I—*Federal-Provincial Fiscal Arrangements Act*)	14,372,000,000	509,503,000
	Canada Social Transfer (Part V.1—*Federal-Provincial Fiscal Arrangements Act*)	11,178,703,000	
	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1—*Federal-Provincial Fiscal Arrangements Act*)	3,000,000,000	769,000,000
	Territorial Financing (Part I.1—*Federal-Provincial Fiscal Arrangements Act*)	2,663,567,000	
	Payments to International Development Association (*Bretton Woods and Related Agreements Act*)	384,280,000	
	Wait Times Reduction Transfer (Part V.1—*Federal-Provincial Fiscal Arrangements Act*)	250,000,000	
	Payment to Ontario Related to the Canada Health Transfer (*Budget Implementation Act, 2009*)	213,800,000	(18,500,000)
	Incentive for Provinces to Eliminate Taxes on Capital (Part IV—*Federal-Provincial Fiscal Arrangements Act*)	170,000,000	58,100,000
	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (*Budget Implementation Act, 2009*)	150,000,000	
	Purchase of Domestic Coinage (*Royal Canadian Mint Act*)	140,000,000	
	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the *Economic Recovery Act*	51,200,000	25,000,000
	Subsidy Resources to the International Monetary Fund's Poverty Reduction and Growth Trust (Section 8—*Bretton Woods and Related Agreements Act*)		40,000,000
	Statutory Subsidies (*Constitution Acts, 1867-1982*, and Other Statutory Authorities)	32,000,000	
	Canadian Securities Regulation Regime Transition Office (*Canadian Securities Regulation Regime Transition Office Act*)	11,000,000	
	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	(655,786,000)	5,976,000
	Alternative Payments for Standing Programs (Part VI—*Federal-Provincial Fiscal Arrangements Act*)	(2,976,719,000)	26,868,000
	Small and Medium Enterprise (SME) Finance Challenge (*Bretton Woods and Related Agreements Act*, Section 8)		20,000,000
	Fast Start Climate Change Financing (*Bretton Woods and Related Agreements Act*, Section 8)		5,830,000
	Agriculture Advance Market Commitment (*Bretton Woods and Related Agreements Act*, Section 8)		1,000,000
	(L) Payment to the International Finance Corporation in support of the Fast Start Climate Change Financing Initiative (*Bretton Woods and Related Agreements Act*, Section 8)		285,720,000
	Auditor General		
	Contributions to employee benefit plans	9,960,917	
	Canadian International Trade Tribunal		
	Contributions to employee benefit plans	1,466,634	
	Financial Transactions and Reports Analysis Centre of Canada		
	Contributions to employee benefit plans	4,393,772	
	Office of the Superintendent of Financial Institutions		
	Spending of revenues pursuant to subsection 17(2) of the *Office of the Superintendent of Financial Institutions Act*	1	
	Total Ministry—Budgetary	**88,132,067,070**	**(3,802,511,000)**
	Non-budgetary	...	**285,720,000**
10	**Fisheries and Oceans**		
	Contributions to employee benefit plans	127,751,737	
	Minister of Fisheries and Oceans—Salary and motor car allowance	78,649	
	Total Ministry—Budgetary	**127,830,386**	...
	Non-budgetary	...	...
11	**Foreign Affairs and International Trade**		

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts [1]—*Continued*

		As shown in	
Section	Department or agency	Main Estimates $	Supplementary Estimates $
11	**Foreign Affairs and International Trade**		
	Department		
	Contributions to employee benefit plans	86,624,049	
	Minister of Foreign Affairs – Salary and motor car allowance	78,649	
	Minister of International Trade – Salary and motor car allowance	78,649	
	Minister of State – Motor car allowance	2,000	
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	500,000	
	Payments under the *Diplomatic Service (Special) Superannuation Act*	250,000	
	(L) Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	(552,000,000)	(413,500,000)
	Canadian International Development Agency		
	Contributions to employee benefit plans	26,031,290	
	Minister for International Cooperation – Salary and motor car allowance	78,649	
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	230,691,000	18,450,000
	(L) Payments (encashment of notes) to International Financial Institutions – Capital Subscriptions		36,846,610
	Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007* a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2010 and ending on March 31, 2011, in an amount not to exceed $20,468,404		20,468,404
	International Joint Commission (Canadien Section)		
	Contributions to employee benefit plans	569,222	
	NAFTA Secretariat—Canadian Section [2]		
	Contributions to employee benefit plans	192,749	
	Total Ministry—Budgetary	**345,096,257**	**38,918,404**
	Non-budgetary	**(552,000,000)**	**(376,653,390)**
12	**Governor General**		
	Contributions to employee benefit plans	2,069,240	
	Salary of the Governor General (*Governor General's Act*)	129,780	
	Annuities payable under the *Governor General's Act*	413,000	
	Total Ministry—Budgetary	**2,612,020**	...
	Non-budgetary	...	...
13	**Health**		
	Department		
	Contributions to employee benefit plans	122,825,392	
	Minister of Health – Salary and motor car allowance	78,649	

	Assisted Human Reproduction Agency of Canada		
	Contributions to employee benefit plans	984,173	
	Canadian Institutes of Health Research		
	Contributions to employee benefit plans	4,900,322	
	Hazardous Materials Information Review Commission		
	Contributions to employee benefit plans	723,747	
	Patented Medicine Prices Review Board		
	Contributions to employee benefit plans	1,018,309	
	Public Health Agency of Canada		
	Contributions to employee benefit plans	31,803,944	
	Total Ministry—Budgetary	**868,946,572**	—
	Non-budgetary	—	—
14	**Human Resources and Skills Development**		
	Department		
	Contributions to employee benefit plans	241,339,063	
	Minister of Human Resources and Skills Development—Salary and motor car allowance	78,409	
	Minister of Labour—Salary and motor car allowance	78,409	
	Minister of State (Seniors)—Motor car allowance	2,000	
	Old Age Security Payments (*Old Age Security Act*)	28,048,000,000	
	Guaranteed Income Supplement Payments (*Old Age Security Act*)	8,257,000,000	
	Universal Child Care Benefit (*Universal Child Care Benefit Payments Act*)	2,594,000,000	
	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	587,000,000	
	Allowance Payments (*Old Age Security Act*)	560,000,000	
	Canada study grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	557,213,674	
	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	344,115,015	
	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	64,000,000	
	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility (*Wage Earner Protection Act*)	56,700,000	
	Payments of compensation respecting government employees (*Government Employees Compensation Act*) and merchant seamen (*Merchant Seamen Compensation Act*)	51,000,000	
	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	15,860,033	
	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	10,700,000	
	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	5,700,000	
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	4,178,570	
	Civil Service Insurance actuarial liability adjustments	145,000	
	Supplementary Retirement Benefits—Annuities agents' pensions (*Supplementary Retirement Benefits Act*)	55,000	
	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	8,591	
	The provision of funds for enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act (2009)*		2,900,000,000
	(L) Loans disbursed under the *Canada Student Financial Assistance Act*	769,110,776	
	Canada Industrial Relations Board		
	Contributions to employee benefit plans	1,527,229	

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts [1]—*Continued*

		As shown in	
Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
	Canada Mortgage and Housing Corporation		
	Renovation and Retrofit of Social Housing	75,000,000	
	First Nations Housing	62,500,000	
	(L) Advances under the *National Housing Act*	(2,504,996,000)	
	Canadian Artists and Producers Professional Relations Tribunal		
	Contributions to employee benefit plans	176,770	
	Canadian Centre for Occupational Health and Safety		
	Contributions to employee benefit plans	1,055,967	
	Total Ministry—Budgetary	**41,636,041,110**	**2,900,000,000**
	Non-budgetary	**(1,739,885,224)**	...
15	**Indian Affairs and Northern Development**		
	Department		
	Contributions to employee benefit plans	66,055,729	
	Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	78,649	
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	67,970,146	
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	17,987,000	
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000	
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000	
	Indian Annuities Treaty payments (*Indian Act*)	1,400,000	
	Grassy Narrows and Islington Bands Mercury Disability Board (*Grassy Narrows and Islington Indian Bands Mercury Pollution Claims Settlement Act*)	15,000	
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts		6,466,646
	Canadian Northern Economic Development Agency		
	Contributions to employee benefit plans	1,180,455	
	Community Adjustment Fund		1,611,254
	Canadian Polar Commission		
	Contributions to employee benefit plans	76,830	
	Indian Residentials Schools Truth and Reconciliation Commission		
	Contributions to employee benefit plans	510,000	
	Registry of the Specific Claims Tribunal		
	Contributions to employee benefit plans	195,332	
	Total Ministry—Budgetary	**158,941,141**	**8,077,900**
	Non-budgetary	...	...

16	**Industry**		
	Department		
	Contributions to employee benefit plans	53,997,679	
	Minister of Industry—Salary and motor car allowance	78,649	
	Minister of State (Small Business and Tourism)—Motor car allowance	2,000	
	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario)—Motor car allowance	2,000	
	Contributions under the Knowledge Infrastructure Program	500,000,000	
	Liabilities under the *Canada Small Business Financing Act*	90,200,000	18,400,000
	Grant to Genome Canada	43,000,000	
	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CAnet 5)	31,000,000	(6,000,000)
	Canadian Intellectual Property Office Revolving Fund (*Revolving Funds Act*)	13,659,172	
	Grant to the Perimeter Institute for Theoretical Physics	10,000,000	
	Liabilities under the *Small Business Loans Act*	125,000	
	Community Adjustment Fund		5,000,000
	Canadian Space Agency		
	Contributions to employee benefit plans	10,792,628	
	Copyright Board		
	Contributions to employee benefit plans	292,844	
	Federal Economic Development Agency for Southern Ontario		
	Contributions to employee benefit plans	3,431,296	
	Community Adjustment Fund		42,500,000
	National Research Council of Canada		
	Contributions to employee benefit plans	45,581,698	
	Spending of revenues pursuant to paragraph 5(1)(e) of the *National Research Council Act*	80,920,000	(3,573,500)
	Natural Sciences and Engineering Research Council		
	Contributions to employee benefit plans	4,424,920	
	Registry of the Competition Tribunal		
	Contributions to employee benefit plans	158,950	
	Social Sciences and Humanities Research Council		
	Contributions to employee benefit plans	2,500,111	
	Statistics Canada		
	Contributions to employee benefit plans	71,731,988	
	Total Ministry—Budgetary	**961,898,935**	**56,326,500**
	Non-budgetary	...	...
17	**Justice**		
	Department		
	Contributions to employee benefit plans	66,624,078	
	Minister of Justice and Attorney General of Canada—Salary and motor car allowance	78,649	
	Canadian Human Rights Commission		
	Contributions to employee benefit plans	2,365,078	
	Canadian Human Rights Tribunal		
	Contributions to employee benefit plans	394,031	

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts (1)—*Continued*

Section	Department or agency	As shown in Main Estimates	As shown in Supplementary Estimates
		$	$
	Commissioner for Federal Judicial Affairs		
	Contributions to employee benefit plans	874,098	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (*Judges Act*)	428,924,000	
	Courts Administration Service		
	Contributions to employee benefit plans	6,375,551	
	Office of the Director of Public Prosecutions		
	Contributions to employee benefit plans	16,017,429	
	Offices of the Information and Privacy Commissioners of Canada		
	Contributions to employee benefit plans	3,603,429	
	Supreme Court of Canada		
	Contributions to employee benefit plans	2,281,275	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (*Judges Act*)	5,488,000	
	Total Ministry—Budgetary	**533,025,618**	...
	Non-budgetary	...	...
18	**National Defence**		
	Department		
	Contributions to employee benefit plans	362,592,783	
	Contributions to employee benefit plans – Members of the Military	1,001,715,141	
	Minister of National Defence – Salary and motor car allowance	78,649	
	Payments under the *Supplementary Retirement Benefits Act*	5,459,452	
	Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	1,159,415	
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	64,272	
	Canadian Forces Grievance Board		
	Contributions to employee benefit plans	587,755	
	Military Police Complaints Commission		
	Contributions to employee benefit plans	296,879	
	Office of the Communications Security Establishment Commissioner		
	Contributions to employee benefit plans	129,506	
	Total Ministry—Budgetary	**1,372,083,852**	...
	Non-budgetary	...	...

19	**Natural Resources**		
	Department		
	Contributions to employee benefit plans	57,568,179	
	Minister of Natural Resources—Salary and motor car allowance	78,649	
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (*Canada-Newfoundland Atlantic Accord Implementation Act*)	1,371,238,000	
	Payments to the Nova Scotia Offshore Revenue Account (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	295,300,000	
	Grant to the Canada Foundation for Sustainable Development Technology	20,000,000	
	Contribution to the Canada/Newfoundland Offshore Petroleum Board (*Canada-Newfoundland Atlantic Accord Implementation Act*)	6,500,000	
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	3,400,000	
	Canadian Nuclear Safety Commission		
	Contributions to employee benefit plans	4,535,819	
	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	86,255,885	200,000
	National Energy Board		
	Contributions to employee benefit plans	6,344,274	
	Northern Pipeline Agency		
	Contributions to employee benefit plans	118,150	
	Total Ministry—Budgetary	**1,851,338,956**	**200,000**
	Non-budgetary	...	...
20	**Parliament**		
	The Senate		
	Contributions to employee benefit plans	6,725,550	
	Officers and Members of the Senate—Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	26,655,200	
	House of Commons		
	Contributions to employee benefit plans	35,997,440	
	Members of the House of Commons—Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	113,322,588	
	Library of Parliament		
	Contributions to employee benefit plans	4,959,920	
	Office of the Conflict of Interest and Ethics Commissioner		
	Contributions to employee benefit plans	767,210	
	Senate Ethics Officer		
	Contributions to employee benefit plans	103,700	
	Total Ministry—Budgetary	**188,531,608**	...
	Non-budgetary	...	...

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts [1]—*Continued*

		As shown in	
Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
21	**Privy Council**		
	Department		
	Contributions to employee benefit plans	14,518,870	
	Prime Minister – Salary and motor car allowance	162,097	
	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	78,649	
	Leader of the Government in the Senate – Salary and motor car allowance	78,649	
	Leader of the Government in the House of Commons – Salary and motor car allowance	78,649	
	Minister of State(Democratic Reform) – Motor car allowance	2,000	
	Minister of State and Chief Government Whip – Motor car allowance	2,000	
	Canadian Intergovernmental Conference Secretariat		
	Contributions to employee benefit plans	442,820	
	Canadian Transportation Accident Investigation and Safety Board		
	Contributions to employee benefit plans	3,431,768	
	Chief Electoral Officer		
	Contributions to employee benefit plans	5,026,553	
	Expenses of elections (*Canada Elections Act, Northwest Territories Act, Constitution Act, 1982* and the *Electoral Boundaries Readjustment Act*)	86,950,411	
	Salary of the Chief Electoral Officer	275,800	
	Office of the Commissioner of Official Languages		
	Contributions to employee benefit plans	2,185,376	
	Public Appointments Commission Secretariat		
	Contributions to employee benefit plans	118,490	
	Security Intelligence Review Committee		
	Contributions to employee benefit plans	288,180	
	Total Ministry—Budgetary	**113,640,312**	...
	Non-budgetary	...	...
22	**Public Safety and Emergency Preparedness**		
	Department		
	Contributions to employee benefit plans	13,703,682	
	Minister of Public Safety – Salary and motor car allowance	78,649	
	Canada Border Services Agency		
	Contributions to employee benefit plans	163,702,468	
	Canadian Security Intelligence Service		
	Contributions to employee benefit plans	43,633,223	

	Correctional Service of Canada		
	Contributions to employee benefit plans	212,841,622	
	National Parole Board		
	Contributions to employee benefit plans	5,537,277	
	Office of the Correctional Investigator		
	Contributions to employee benefit plans	420,177	
	Royal Canadian Mounted Police		
	Contributions to employee benefit plans	80,206,045	
	Pensions and other employee benefits—Members of the Force	341,931,033	
	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	19,000,000	
	Royal Canadian Mounted Police External Review Committee		
	Contributions to employee benefit plans	216,884	
	Royal Canadian Mounted Police Public Complaints Commission		
	Contributions to employee benefit plans	557,740	
	Total Ministry—Budgetary	**881,828,800**	...
	Non-budgetary	...	...
23	**Public Works and Government Services**		
	Contributions to employee benefit plans	87,196,363	
	Minister of Public Works and Government Services—Salary and motor car allowance	78,649	
	Real Property Services Revolving Fund	10,000,000	
	Translation Bureau Revolving Fund	3,870,000	
	Consulting and Audit Canada Revolving Fund	(221,825)	
	Telecommunications and Informatics Common Services Revolving Fund	(742,540)	
	Real Property Disposition Revolving Fund	(9,024,000)	
	Total Ministry—Budgetary	**91,156,647**	...
	Non-budgetary	...	...
24	**Transport**		
	Department		
	Contributions to employee benefit plans	69,557,658	
	Minister of Transport, Infrastructure and Communities—Salary and motor car allowance	78,649	
	Minister of State—Motor car allowance	2,000	
	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act*	62,800,000	4,000,000
	Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act*	57,771,301	
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, *Appropriation Act No. 5, 1963*)	3,300,000	
	Canadian Transportation Agency		
	Contributions to employee benefit plans	3,387,393	

APPENDIX 2

Authorities Granted by Statutes other than Appropriation Acts (1)—*Concluded*

		As shown in	
Section	Department or agency	Main Estimates	Supplementary Estimates
		$	$
	Office of Infrastructure of Canada		
	Contributions to employee benefit plans	5,156,445	
	Infrastructure Stimulus Fund	874,498,759	587,166,814
	Provincial-Territorial Infrastructure Base Funding Program	240,000,000	75,617,000
	Green Infrastructure Fund	186,334,000	(16,493,772)
	Building Canada Fund Communities Component Top Up	135,245,089	84,709,548
	Transportation Appeal Tribunal of Canada		
	Contributions to employee benefit plans	123,879	
	Total Ministry—Budgetary	**1,638,255,173**	**734,999,590**
	Non-budgetary	...	...
25	**Treasury Board**		
	Secretariat		
	Contributions to employee benefit plans	29,591,684	
	President of the Treasury Board and Minister for the Asia-Pacific Gateway—Salary and motor car allowance	78,649	
	Payments under the *Public Service Pension Adjustment Act*	20,000	
	Canada School of Public Service		
	Contributions to employee benefit plans	6,477,030	
	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*	50,000,000	
	Office of the Commissioner of Lobbying		
	Contributions to employee benefit plans	422,122	
	Office of the Public Sector Integrity Commissioner		
	Contributions to employee benefit plans	505,240	
	Total Ministry—Budgetary	**87,094,725**	...
	Non-budgetary	...	...
26	**Veterans Affairs**		
	Contributions to employee benefit plans	41,209,711	
	Minister of Veterans Affairs and Minister of State (Agriculture)—Salary and motor car allowance	78,649	
	Veterans Insurance Actuarial Liability Adjustment (*Veterans Insurance Act*)	175,000	
	Repayments under section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	10,000	
	Returned Soldiers Insurance Actuarial Liability Adjustment (*The Returned Soldiers' Insurance Act*)	10,000	
	Re-Establishment Credits under section 8 of the *War Service Grants Act*	2,000	
	Total Ministry—Budgetary	**41,485,360**	...
	Non-budgetary	...	...

27	**Western Economic Diversification**		
	Contributions to employee benefit plans	5,872,702	
	Minister of State—Motor car allowance	2,000	
	Community Adjustment Fund		13,500,000
	Contributions to the Rick Hansen Foundation		4,500,000
	Total Ministry—Budgetary	**5,874,702**	**18,000,000**
	Non-budgetary	...	...
	Total Government—Budgetary	**141,787,880,191**	**218,861,013**
	Non-budgetary	**(2,291,885,223)**	**(90,933,390)**

(L) Non-budgetary authority (loan, investment or advance).

[1] Details of statutory authorities not shown in the Estimates are not included in this appendix.

[2] During the year, NAFTA Secretariat—Canadian Section was transferred to the Department of Foreign Affairs and International Trade.

APPENDIX 3

Authorities Available from Previous Years

Appendix 3 provides the full wording of most authorities (budgetary and non-budgetary) available from previous years, by ministry. The budgetary authorities related to the spending of proceeds from the disposal of surplus Crown assets are excluded from this appendix. Details of such authorities are shown in Appendix 5.

Section	Vote	Department or agency	Amount
			$
2		**Agriculture and Agri-Food**	
		Department	
	(S)	*Farm Products Agencies Act*, section 28 Grants to enable the agency to meet initial operating and establishment expenses for each agency. The total authorized limit in accordance with subsection 28(2) of the Act is $1,000,000 less the total authority used up to the end of the 1993-94 fiscal year of $400,000	600,000
	(S)	Canadian Pari-Mutuel Agency Revolving Fund—*Revolving Funds Act*, section 2 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $2,000,000 at any time	4,242,156
		Canadian Dairy Commission	
	(S)	(L) *Canadian Dairy Commission Act*, section 16 At the request of the Commission, the Minister of Finance may, out of the Consolidated Revenue Fund, make loans to the Commission on such terms and conditions as are approved by the Governor in Council for the purpose of exercising any of the powers of the Commission as described in paragraphs 9(1)(a) and (b) to deal in any dairy product, make payments for price stabilization, investigate production, processing or marketing matters, assist in the promotion and improvement of dairy products, and other acts necessary or incidental to the Commission's power and functions. The total amount of loans outstanding at any time, as last amended by Vote 50a, *Appropriation Act No. 4, 1975*, shall not exceed $300,000,000 (Net)	210,965,451
		Canadian Grain Commission	
	(S)	Canadian Grain Commission Revolving Fund—*Appropriation Act No. 4, 1994-95* To spend for the purposes of the Fund any revenues received in respect of those purposes and the aggregate of expenditures made for the purpose of the Fund shall not at any time exceed by more than $2,000,000 the revenues received in respect of the purpose of the Fund; decrease of authority as per Vote 36b, *Appropriation Act No. 2, 2001-2002*	40,114,584
		Farm Credit Canada	
	(S)	(L) *Farm Credit Canada Act* Subsection 11(1). At the request of the Corporation, the Minister of Finance may, with the approval of the Governor in Council, pay to the Corporation, out of the Consolidated Revenue Fund, amounts not exceeding in the aggregate $1,250,000,000 and the money paid constitutes part of the capital of the Corporation (Net)	6,667,000
		Subsection 12(3). The Corporation may, with the approval of the Minister of Finance, borrow money by any means, and, at the request of the Corporation, the Minister of Finance may, out of the Consolidated Revenue Fund, lend money to the Corporation on such terms and conditions as are approved by the Governor in Council. The aggregate amount outstanding of the principal amounts borrowed by the Corporation pursuant to subsection (1) and the principal of loans made to the Corporation under subsection (2) shall not at any time exceed twelve times the capital of the Corporation (Net)	10,155,877,000
		Total Ministry—Budgetary	**44,956,740**
		Non-budgetary	**10,373,509,451**
4		**Canada Revenue Agency**	
	1	Operating expenditures; the balance of money appropriated by Parliament for the use of the Agency that remains unexpended at the end of the fiscal year, after the adjustments referred to in section 37 of the *Financial Administration Act* are made, lapses at the end of the following fiscal year pursuant to section 60 (1) of the *Canada Revenue Agency Act*	150,325,582
		Total Ministry—Budgetary	**150,325,582**
		Non-budgetary	...

5		**Canadian Heritage**	
		National Film Board	
	(S)	National Film Board Revolving Fund—*Revolving Funds Act*, section 12 To make payments out of the Consolidated Revenue Fund for working capital, the interim financing of operation costs, the acquisition of capital assets and can record the increase in the net book value of capital assets against the authority, which provides that the aggregate of admissible working capital and net book value of capital assets is not to exceed $15,000,000 at any time; decrease of authority as per Vote 86b, *Appropriation Act No. 2, 2001-2002*	5,827,859
		Total Ministry—Budgetary	**5,827,859**
		Non-budgetary	...
6		**Citizenship and Immigration**	
		Department	
	(S)	(L) *Immigration Act*, section 119 The Minister of Finance may, from time to time, advance to the Minister out of the Consolidated Revenue Fund such sums as the Minister may require to enable him to make loans to immigrants and such other classes of persons as may be prescribed for the purpose of paying the costs of admission, transportation and reasonable living expenses. The total amount outstanding at any time, as last amended by TB814449 and section 88 of the *Immigration and Refugee Protection Act*, shall not exceed $110,000,000 (Net)	72,011,522
		Total Ministry—Budgetary	...
		Non-budgetary	**72,011,522**
8		**Environment**	
		Parks Canada Agency	
	25	Program expenditures; the unexpended balance of money referred to in subsection (1) appropriated by any Act of Parliament for the purpose of making operational expenditures of the Agency lapses at the end of the fiscal year following the year in which the money was originally appropriated or at the end of any longer period that may be specified in the Act pursuant to *Parks Canada Agency Act*, section 19	49,677,260
		Total Ministry—Budgetary	**49,677,260**
		Non-budgetary	...
9		**Finance**	
		Department	
	(S)	*Financial Institutions Depositors Compensation Act*, section 16 Provision of compensation to depositors of Canadian Commercial Bank, CCB Mortgage Investment Corporation and Northland Bank in respect of uninsured deposits. There is hereby appropriated for the purposes of this Act $875,000,000 to be paid out of the Consolidated Revenue Fund from time to time as required	68,571,831
		Canada Deposit Insurance Corporation	
	(S)	(L) *Canada Deposit Insurance Corporation Act*, subsection 10.1 The Governor in Council may from time to time authorize the Minister of Finance to advance, out of any unappropriated moneys in the Consolidated Revenue Fund, amounts to the Corporation by way of loan on such terms and conditions as the Governor in Council may determine, but the aggregate of such loans outstanding at any time shall not exceed $6,000,000,000 (Net)	15,000,000,000
		Office of the Superintendent of Financial Institutions	
	(S)	*Office of the Superintendent of Financial Institutions Act*, sections 16 and 17 The Minister may make expenditures out of the Consolidated Revenue Fund to defray the expenses arising out of the operations of the Office. The total authorized limit shall not at any time exceed by more than $40,000,000 the total of the assessments and revenues received and authorized to be spent subject to Treasury Board approval	81,929,813
		Total Ministry—Budgetary	**150,501,644**
		Non-budgetary	**15,000,000,000**

APPENDIX 3

Authorities Available from Previous Years—*Continued*

Section	Vote	Department or agency	Amount
			$
10		**Fisheries and Oceans**	
		Freshwater Fish Marketing Corporation	
	L30b	This Corporation was incorporated under the *Freshwater Fish Marketing Act*, 1968-69, to regulate interprovincial and export trade in freshwater fish and to establish the Freshwater Fish Marketing Corporation. For the purpose of enabling the Corporation to carry on its operations under the Act, section 16 provides that the Governor in Council may authorize the Minister of Finance on such terms and conditions as may be agreed upon: (a) to guarantee repayment of loans, and interest thereon, made by any bank to the Corporation; and, (b) to make loans to the Corporation Vote L30b, *Appropriation Act No. 1, 1974* and amended in 2006. The aggregate outstanding at any time of the amounts borrowed by the Corporation pursuant to paragraph 7(g) and the amounts lent by the Minister of Finance under the authority of section 16 of the *Freshwater Fish Marketing Act* shall not exceed $50,000,000 (Net)	50,000,000
		Total Ministry—Budgetary	...
		Non-budgetary	**50,000,000**
11		**Foreign Affairs and International Trade**	
		Department	
	(S)	Passport Canada Revolving Fund—*Revolving Funds Act*, section 4 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $4,000,000 at any one time	47,936,931
	L11	*Appropriation Act No. 1, 1971* The amount that may be outstanding at any time against the Working Capital Advance Account for loans and advances to personnel posted abroad shall not exceed $38,20,000 as established by Vote L12c, *Appropriation Act No. 1, 1971*, and amended by Vote L11, *Appropriation Act No. 3, 1989-90* (Net)	17,656,090
	L12	*Appropriation Act No. 2, 1954* The amount that may be outstanding at any time against the Working Capital Advance Account for advances to posts abroad shall not exceed $50,000,000 as established by loans, investments and advances Vote 630, *Appropriation Act No. 2, 1954*, and amended by Vote L12, *Appropriation Act No. 3, 1989-90* (Net)	23,949,280
	(S)	(L) *Export Development Act*, section 11 Payments representing the subscription by the Secretary of State for External Affairs as approved by the Minister of Finance for capital stock in the Corporation under the authority of section 11. The authorized capital of the Corporation is $3,000,000,000 (Gross)	1,666,800,000
		Authority in accordance with terms and conditions prescribed by sections 12, 13 and 14; Section 14 provides that the aggregate amount of borrowings of the Corporation pursuant to sections 12 and 13 and outstanding shall not exceed an amount equal to fifteen times the aggregate of: (a) the paid-in capital of the Corporation from time to time, and, (b) the retained earnings of the Corporation, if any, determined in accordance with the most recent statements of accounts of the Corporation for a financial year that have been audited by the Auditor General of Canada (Net)	75,822,429,817
	(S)	(L) *Export Development Act*, section 23 Authority in accordance with terms and conditions prescribed by section 23, accounts administered for Canada, the liability for loans and commitments as limited by section 24 shall not at any time exceed $20,000,000,000 (Net)	13,164,865,092
		(In accordance with sections 10, 23 and 24 of the *Export Development Act*, the authorized limit of $20 billion is for loans in support of export development. At the time this authority was granted, these loans were accounted for on a non-budgetary basis. Subsequently, the Government changed its accounting policies which resulted in concessional loans being accounted for on a budgetary basis. Therefore, this authority is available for both budgetary and non-budgetary transactions. However, since the authority is for loans it is shown as non-budgetary for reporting purposes.)	

		Canadian Commercial Corporation	
	(S)	(L) *Canadian Commercial Corporation Act*, section 11 The Minister of Finance shall, on the request of the Minister, from time to time, deposit to the credit of the Corporation in the Bank of Canada or in a chartered bank designated by the Minister an amount or amounts not exceeding in the aggregate ten million dollars to be paid out of unappropriated moneys in the Consolidated Revenue Fund (Net)	10,000,000
		Canadian International Development Agency	
	(S)	*Appropriation Act No. 5, 2009-10* Pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 owed by the Government of the Islamic Republic of Pakistan, in relation to loan agreements, subject to the conditions described in the Memorandum of Understanding signed on April 20, 2006 between the Government of Canada and the Government of the Islamic Republic of Pakistan	433,385,345
	(S)	(L) *International Development (Financial Institutions) Assistance Act*—African Development Bank Authorization to subscribe for 73,473 callable shares of the capital stock of the African Development Bank in accordance with previous years' Appropriation Acts (Gross)	1,165,052,965
	(S)	(L) *International Development (Financial Institutions) Assistance Act*—Caribbean Development Bank Authorization to subscribe for 8,124 callable shares of the capital stock of the Caribbean Development Bank in accordance with previous years' Appropriation Acts (Gross)	49,776,085
	(S)	(L) *International Development (Financial Institutions) Assistance Act*—Asian Development Bank Authorization to subscribe for 172,125 callable shares of the capital stock of the Asian Development Bank in accordance with previous years' Appropriation Acts (Gross)	2,154,411,478
	(S)	(L) *International Development (Financial Institutions) Assistance Act*—Inter-American Development Bank Authorization to subscribe for 320,490 callable shares of the capital stock of the Inter-American Development Bank in accordance with previous years' Appropriation Acts (Gross)	7,990,494,777
		Total Ministry—Budgetary	**481,322,276**
		Non-budgetary	**102,065,435,584**
14		**Human Resources and Skills Development**	
		Department	
	(S)	*Canada Education Saving Act*, subsection 12(4) The Minister may, with the approval of the Minister of Finance, enter into agreements with the government of any province to administer provincial programs consistent with the purpose of this Act. Subject to conditions imposed by the Treasury Board, any amounts received by the Minister for services may be used by the Minister to administer programs referred to in subsection (1)	50,768
		Total Ministry—Budgetary	**50,768**
		Non-budgetary	...
15		**Indian Affairs and Northern Development**	
		Department	
	(S)	*Appropriation Act No. 4, 1987-88*, Vote 5c Payment from the Consolidated Revenue Fund of guaranteed loans issued out of the Indian economic development account. The total authorized limit is $60,000,000 less the total authority used up to the end of 2008-2009 fiscal year of $28,264,108	31,735,892
	L20	*Appropriation Act No. 1, 1970* Loans in the current and subsequent fiscal years for the purposes of economic development of Indians, to Indians, groups of Indians or Indian bands, or to individuals, partnerships or corporations the activities of which contribute or may contribute to such development; to authorize the guaranteeing of loans to such borrowers made for the same purpose, through the Indian economic development account as established by Vote L53b, *Appropriation Act No. 1, 1970*. The amount that may be outstanding at any time as last amended by Vote 7b, *Appropriation Act No. 4, 1996-97*, shall not exceed $48,550,835 (Net)	48,517,156
	L40	*Appropriation Act No. 3, 1975* Loans to the Government of the Yukon Territory in the current and subsequent fiscal years, in accordance with terms and conditions approved by the Governor in Council for making of second mortgage loans to residents of the Territory for the purchase or construction of houses in the Territory under the *National Housing Act*. The undisbursed balance of loans authorized is $320,000 (Gross)	305,503

APPENDIX 3

Authorities Available from Previous Years—*Continued*

Section	Vote	Department or agency	Amount
			$
	L55	*Appropriation Act No. 3, 1953* To authorize and provide for a continuing special account to be known as the Inuit loan fund from which loans or investments may be made to or in respect of individual or groups of Inuit to promote the commercial activities thereof as established by Vote 546, *Appropriation Act No. 3, 1953*. The amount that may be outstanding at any time as last amended by Vote 37b, *Appropriation Act No. 4, 1995-96* not to exceed $6,633,697 (Net)	6,550,860
	L81a	*Appropriation Act No. 4, 1969* To authorize in the current and subsequent fiscal years, in accordance with terms and conditions approved by the Governor in Council, loans for the establishment or expansion of small businesses in the Yukon Territory; and to authorize a special account to be known as the Yukon Territory small business loans account: (a) to which shall be charged all loans and interest payable thereon made under this authority; and, (b) to which shall be credited repayments of principal amounts of loans and interest thereon. The total amount that may be outstanding under this authority at any time not to exceed $5,000,000 (Net)	5,000,000
		Total Ministry—Budgetary	**31,735,892**
		Non-budgetary	**60,373,519**
16		**Industry**	
		Department	
	(S)	Canadian Intellectual Property Office Revolving Fund—*Appropriation Act No. 3, 1993-94*, Vote 2b To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, decrease in authority from $15,000,000 to $5,000,000 as per Vote 2b, *Appropriation Act No. 2, 2001-2002*	153,755,837
	L97b	*Appropriation Act No. 1, 1970* Authority to make advances to regional offices and to employees on posting abroad and to include the charging to the account of advances to employees during service abroad. The balance in the account is not to exceed $1,950,000 at any time (Net)	1,950,000
		National Research Council of Canada	
	(S)	*National Research Council Act*, paragraph 5(1)(e) Unspent amount carried forward from previous year as per the *National Research Council Act*	45,798,180
		Total Ministry—Budgetary	**199,554,017**
		Non-budgetary	**1,950,000**
18		**National Defence**	
		Department	
	L11c	*Appropriation Act No. 1, 1976*, established by Vote L20b To authorize, in accordance with terms and conditions approved by the Treasury Board, the operation of a National Defence working capital advance account in the current and subsequent fiscal years for the purpose of financing public funds imprest and public funds advance accounts, standing advances, authorized loans and advances to employees posted abroad, and authorized recoverable advances to establish military messes and canteens; the amount outstanding at any one time as amended by Vote L16c, *Appropriation Act No. 4, 1984*, Vote L11c of 1991, and Vote L11b, *Appropriation Act No. 4, 2002* shall not exceed $120,000,000 (Net)	75,079,867
		Total Ministry—Budgetary	...
		Non-budgetary	**75,079,867**

19		**Natural Resources**	
		Department	
	(S)	Geomatics Canada Revolving Fund—*Appropriation Act No. 3, 1993-94* To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $5,000,000 at any time; decrease of authority as per Vote 3b, *Appropriation Act No. 2, 2001-2002*	7,272,670
	(S)	*Canada-Newfoundland Atlantic Accord Implementation Act*, subsection 233(1) Canada/Newfoundland Development Fund—To make payments out of the Consolidated Revenue Fund, the amounts not exceeding, in the aggregate, the sum of $225,000,000	20,259
		Total Ministry—Budgetary	**7,292,929**
		Non-budgetary	...
22		**Public Safety and Emergency Preparedness**	
		Canada Border Services Agency	
	10	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or priviledge; and payments received under contracts entered into by the Agency	91,678,404
	15	Capital expenditures	66,274,988
		Correctional Service	
	(S)	CORCAN Revolving Fund—*Appropriation Act No. 4, 1991-92*, Vote 11c To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $5,000,000 at any time; decrease in authority as per Vote 16b, *Appropriation Act No. 2, 2001-2002*	10,050,435
	L14b	*Appropriation Act No. 1, 1969* To extend the purposes of the Parolees' loan account established by Solicitor General Vote L103b, *Appropriation Act No. 1, 1969*: (a) to authorize loans to individuals under mandatory supervision; and, (b) to increase from $10,000 to $50,000 the amount that may be outstanding at any time against the said account, as amended by Vote L14b, *Appropriation Act No. 3, 1982-83* (Net)	46,999
		Total Ministry—Budgetary	**168,003,827**
		Non-budgetary	**46,999**
23		**Public Works and Government Services**	
	(S)	Real Property Disposition Revolving Fund—*Appropriation Act No. 4, 1995-96*, Vote 2b To make payments out of the Consolidated Revenue Fund for the disposal of real property, the total of which is not to exceed $5,000,000 at any time	5,844,810
	(S)	Optional Services Revolving Fund—*Revolving Funds Act*, section 8 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, the total of which is not to exceed $35,000,000 at any time, as last amended by Vote 6b, *Appropriation Act No. 2, 2001-2002*	39,193,301
	(S)	Consulting and Audit Canada Revolving Fund—*Revolving Funds Act*, section 8 To make payments out of the Consolidated Revenue Fund for working capital, capital acquisitions and temporary financing of accumulated operating deficits, decrease in authority from $25,100,163 to $20,000,000 as per Vote 8b *Appropriation Act No. 2, 2001-2002*	20,908,455
	(S)	Translation Bureau Revolving Fund—*Appropriation Act No. 4, 1994-95* To make expenditures out of the Consolidated Revenue Fund, for the purpose of providing translation and related services, and the authority for the Minister to spend for the purposes of the Fund any revenues received for those purposes; and the aggregate of expenditures made for the purpose of the Fund shall not at any time exceed by more than $10,000,000 the revenues received in respect of the purposes of the Fund; decrease in authority as per Vote 12b, *Appropriation Act No. 2, 2001-2002*; to delete an amount of $13,606,000 representing operating losses incurred during a three year transition period towards self-sufficiency, as last amended by Vote 22b, *Appropriation Act No. 4, 1995-96*	27,345,697
	(S)	Real Property Services Revolving Fund—*Revolving Funds Act*, section 5 To make payments out of the Consolidated Revenue Fund for working capital, the total of which is not to exceed $150,000,000 at any time	321,761,695

APPENDIX 3

Authorities Available from Previous Years—*Concluded*

Section	Vote	Department or agency	Amount
			$
	(S)	Telecommunications and Informatics Common Services Revolving Fund—*Revolving Funds Act*, section 3 To make payments out of the Consolidated Revenue Fund for working capital, capital equipment and temporary financing of operating requirements, decrease in authority from $45,000,000 to $20,000,000 as last amended by Vote 9b, *Appropriation Act No. 2, 2001-2002*	63,106,964
	(S)	Defence Production Revolving Fund—*Defence Production Act*, section 15 To make payments out of the Consolidated Revenue Fund for the purpose of financing the stockpiling of defence supplies or strategic materials and permitting initial payments for defence supplies in advance of delivery of goods, the total of which shall not exceed $100,000,000 less loans and advances of the defence production loan account at any time	100,000,000
	L15b	*Appropriation Act No. 3, 1990-91* To extend the purposes of Finance Vote L29g, *Appropriation Act No. 2, 1967*: (a) to replace the words "standing travel advances, advances for petty cash expenditures and imprest bank accounts, and such other accountable advances" immediately following "departments and agencies" with the following words: "imprest funds, accountable advances and recoverable advances", and, (b) to increase from $17,000,000 to $22,000,000 the amount that may be outstanding at any one time for the purposes of this Vote (Net)	5,445,311
	(S)	(L) *Seized Property Management Act*, 1993, section 12, subsections 1, 2, 3 and 4. Limit $50,000,000 (Net)	46,686,009
		Total Ministry—Budgetary	**578,160,922**
		Non-budgetary	**52,131,320**
24		**Transport**	
		Canada Post Corporation	
	(S)	(L) *Canada Post Corporation Act*, sections 28, 29 and 30 The Minister of Finance, on the application of the Corporation approved by the Minister, may, with the approval of the Governor in Council, lend money to the Corporation from the Consolidated Revenue Fund on such terms and conditions as are approved by the Governor in Council. The aggregate amount outstanding of the principal of loans made to the Corporation shall not exceed $500,000,000 (Net)	500,000,000
		Royal Canadian Mint	
	(S)	(L) *Royal Canadian Mint Act*, subsection 20(1) The Mint may, for the attainment of its objects, borrow money from the Consolidated Revenue Fund or any other source, but the aggregate of the amounts loaned to the Mint and outstanding at any time shall not exceed $75,000,000 or such greater amount as may be specified in an Appropriation Act (Net)	75,000,000
		Total Ministry—Budgetary	...
		Non-budgetary	**575,000,000**
25		**Treasury Board**	
		Canada School of Public Service	
	(S)	*Canada School of Public Service Act*, subsection 18(2) Pursuant to subsection 18(2) of the *Canada School of Public Service Act* and subject to any conditions imposed by the Treasury Board, the revenue from fees received by the School in a fiscal year through the conduct of its operations may be spent by the School for its purposes in that, or the next fiscal year	11,467,405
		Total Ministry—Budgetary	**11,467,405**
		Non-budgetary	...

26		**Veterans Affairs**	
	(S)	(L) *Veterans' Land Act* There may be advanced out of the Consolidated Revenue Fund such amounts as are required for the purposes of Parts I, II and III, for the Veterans' Land Act Fund. The amount that may be charged at any one time, as last amended by Vote L55, *Appropriation Act No. 3, 1970*, shall not exceed $605,000,000 (Net)	604,988,342
		Total Ministry—Budgetary	...
		Non-budgetary	**604,988,342**
		Total Government—Budgetary	**1,878,877,121**
		Non-budgetary	**128,930,526,604**

(S) Statutory authority.
(L) Non-budgetary authority (loan, investment or advance).

APPENDIX 4

Non-Lapsing Authorities Granted/Repealed in the Current Year

Appendix 4 provides the full wording of most non-lapsing authorities (budgetary and non-budgetary) granted/repealed in the current year, by ministry. The budgetary non-lapsing authorities related to the spending of proceeds from the disposal of surplus Crown assets are excluded from this appendix. Details of such authorities are shown in Appendix 5.

Section	Vote	Department or agency	Amount (1)
			$
4		**Canada Revenue Agency**	
	1	Program expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* (Act) and the *Employment Insurance Act*; the appropriations for the fiscal year ending March 31, 2011, that may be charged to the following fiscal year ending March 31	126,259,844
	5	Capital expenditures; the appropriations for the fiscal year ending March 31, 2011 that may be charged to the following fiscal year ending March 31	51,747,299
		Total Ministry—Budgetary	**178,007,143**
		Non-budgetary	...
8		**Environment**	
		Parks Canada Agency	
	25	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies; the appropriations for the fiscal year ending March 31, 2011, that may be charged to the following fiscal year ending March 31	44,438,248
		Total Ministry—Budgetary	**44,438,248**
		Non-budgetary	...
16		**Industry**	
		National Research Council of Canada	
	(S)	Spending of revenues pursuant to the *National Research Council Act*	77,456,961
		Total Ministry—Budgetary	**77,456,961**
		Non-budgetary	...
19		**Natural Resources**	
		Department	
	(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and has in the offshore area of Newfoundland(2)	(2)
		Total Ministry—Budgetary	...(2)
		Non-budgetary	...

22		**Public Safety and Emergency Preparedness**	
		Canada Border Services Agency	
	10	Operating expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency; the appropriations for the fiscal year ending March 31, 2011, that may be charged to the following fiscal year ending March 31	57,080,992
	15	Capital expenditures; the appropriations for the fiscal year ending March 31, 2011, that may be charged to the following fiscal year ending March 31	121,466,064
		Total Ministry—Budgetary	**178,547,056**
		Non-budgetary	...
23		**Public Works and Government Services**	
	(S)	Real Property Disposition Revolving Fund	
		Transfer in excess of accumulated surplus	(5,915,957)
	(S)	Translation Bureau Revolving Fund	
		Increase in authority of as a result of a transfer from Treasury Board Vote 30	256,263
		Total Ministry—Budgetary	**(5,659,694)**
		Non-budgetary	...
25		**Treasury Board**	
		Canada School of Public Service	
	(S)	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*	71,505,218
		Total Ministry—Budgetary	**71,505,218**
		Non-budgetary	...
		Total Government—Budgetary	**544,294,932**
		Non-budgetary	...

(S) Statutory authority.

[1] Does not include most of the exchange valuation adjustments.

[2] The unused spending authority lapsed at the end of the year.

APPENDIX 5

Authorities for the Spending of Proceeds from the Disposal of Surplus Crown Assets

Appendix 5 provides details, by ministry, of the source and disposition of authorities related to the spending of proceeds from the disposal of surplus Crown assets.

Pursuant to sections 13(2) and 14 of the *Surplus Crown Assets Act*, departments as defined in section 2 of the *Financial Administration Act* (excluding the House of Commons, the Senate, the Library of Parliament, the Office of the Conflict of Interest and Ethics Commissioner, the Senate Ethics Officer and the International Joint Commission) are authorized to establish a spending authority equal to the proceeds received from the disposal of surplus Crown assets. The proceeds received in any fiscal year that have not been spent in that fiscal year are carried forward to the next fiscal year for use in that fiscal year only. The amount carried forward is however subject to a maximum limit.

		Source of authorities			Disposition of authorities		
Section	Department or agency	Available from previous year	Proceeds received in the current year	Total available for use	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent year
		$	$	$	$	$	$
2	**Agriculture and Agri-Food**						
	Department	607,203	4,262,896	4,870,099	3,948,399	...	921,700
	Canadian Food Inspection Agency	515,167	342,428	857,595	712,821	...	144,774
	Canadian Grain Commission	...	46,560	46,560	46,560	...	...
	Total Ministry	**1,122,370**	**4,651,884**	**5,774,254**	**4,707,780**	**...**	**1,066,474**
3	**Atlantic Canada Opportunities Agency**						
	Department	6,727	18,117	24,844	22,505	...	2,339
	Total Ministry	**6,727**	**18,117**	**24,844**	**22,505**	**...**	**2,339**
4	**Canada Revenue Agency**	**...**	**195,666**	**195,666**	**195,666**	**...**	**...**
5	**Canadian Heritage**						
	Department	6,348	2,464,458	2,470,806	6,371	...	2,464,435
	Canadian Radio-television and Telecommunications Commission	...	375	375	375	...	...
	Library and Archives of Canada	195,268	93,673	288,941	200,342	...	88,599
	Office of the Co-ordinator, Status of Women	...	218	218	...	...	218
	Public Service Commission	...	870	870	870	...	...
	Public Service Labour Relations Board	64	...	64	64	...	...
	Total Ministry	**201,680**	**2,559,594**	**2,761,274**	**208,022**	**...**	**2,553,252**
6	**Citizenship and Immigration**						
	Department	5,229	11,182	16,411	5,370	...	11,041
	Immigration and Refugee Board of Canada	...	1,303	1,303	1,303	...	...
	Total Ministry	**5,229**	**12,485**	**17,714**	**6,673**	**...**	**11,041**
7	**Economic Development Agency of Canada for the Regions of Quebec**	**25,561**	**6,072**	**31,633**	**...**	**25,561**	**6,072**

8	**Environment**						
	Department	841,809	1,373,297	2,215,106	713,449	128,360	1,373,297
	Canadian Environmental Assessment Agency	1,074	663	1,737	....	1,074	663
	Total Ministry	**842,883**	**1,373,960**	**2,216,843**	**713,449**	**129,434**	**1,373,960**
9	**Finance**						
	Department	1,043	....	1,043	....	1,043	....
	Auditor General	....	1,071	1,071	1,071	....	....
	Canadian International Trade Tribunal	556	192	748	....	556	192
	Financial Consumer Agency of Canada	....	1,101	1,101	1,101	....	....
	Office of the Superintendent of Financial Institutions	1,709	8,193	9,902	9,901	....	1
	Total Ministry	**3,308**	**10,557**	**13,865**	**12,073**	**1,599**	**193**
10	**Fisheries and Oceans**	**723,466**	**5,539,879**	**6,263,345**	**1,831,277**	**....**	**4,432,068**
11	**Foreign Affairs and International Trade**						
	Department	429,993	1,504,506	1,934,499	938,591	....	995,908
	Canadian International Development Agency	....	6,097	6,097	6,097	....	....
	Total Ministry	**429,993**	**1,510,603**	**1,940,596**	**944,688**	**....**	**995,908**
12	**Governor General**	**....**	**35**	**35**	**....**	**....**	**35**
13	**Health**						
	Department	489,428	162,672	652,100	40,822	448,606	162,672
	Canadian Institutes of Health Research	....	10,692	10,692	....	....	10,692
	Patented Medicine Prices Review Board	....	99	99	99	....	....
	Public Health Agency of Canada	15,669	42,503	58,172	42,503	....	15,669
	Total Ministry	**505,097**	**215,966**	**721,063**	**83,424**	**448,606**	**189,033**
14	**Human Resources and Skills Development**						
	Department	90,684	75,010	165,694	46,156	44,528	75,010
	Canada Industrial Relations Board	....	891	891	....	....	891
	Total Ministry	**90,684**	**75,901**	**166,585**	**46,156**	**44,528**	**75,901**
15	**Indian Affairs and Northern Development**						
	Department	185,041	373,964	559,005	180,995	4,046	373,964
	Registry of the Specific Claims Tribunal	342	114	456	....	342	114
	Total Ministry	**185,383**	**374,078**	**559,461**	**180,995**	**4,388**	**374,078**
16	**Industry**						
	Department	191,123	286,399	477,522	203,252	....	274,270
	Canadian Space Agency	11,668	10,497	22,165	13,193	....	8,972
	Copyright Board	414	....	414	....	414	....
	National Research Council of Canada	210,485	383,313	593,798	324,899	....	268,899

APPENDIX 5

Authorities for the Spending of Proceeds from the Disposal of Surplus Crown Assets—*Concluded*

		Source of authorities			Disposition of authorities		
Section	Department or agency	Available from previous year	Proceeds received in the current year	Total available for use	Used in the current year	Lapsed or (overexpended)	Available for use in subsequent year
		$	$	$	$	$	$
	Natural Sciences and Engineering Research Council	42	574	616	—	42	574
	Registry of the Competition Tribunal	—	493	493	—	—	493
	Social Sciences and Humanities Research Council	22	—	22	—	22	—
	Statistics Canada	—	12,655	12,655	12,655	—	—
	Total Ministry	**413,754**	**693,931**	**1,107,685**	**553,999**	**478**	**553,208**
17	**Justice**						
	Department	8,462	16,639	25,101	8,754	—	16,347
	Canadian Human Rights Commission	—	38	38	38	—	—
	Commissioner for Federal Judicial Affairs	—	452	452	—	—	452
	Courts Administration Service	4,944	4,074	9,018	4,944	—	4,074
	Offices of the Information and Privacy Commissioners of Canada	172	321	493	—	172	321
	Supreme Court of Canada	26	7,065	7,091	—	26	7,065
	Total Ministry	**13,604**	**28,589**	**42,193**	**13,736**	**198**	**28,259**
18	**National Defence**						
	Department	10,165,423	11,741,359	21,906,782	11,000,773	—	10,906,009
	Canadian Forces Grievance Board	327	429	756	756	—	—
	Military Police Complaints Commission	—	66	66	—	—	66
	Total Ministry	**10,165,750**	**11,741,854**	**21,907,604**	**11,001,529**	**—**	**10,906,075**
19	**Natural Resources**						
	Department	407,909	394,119	802,028	497,956	—	304,072
	Canadian Nuclear Safety Commission	—	11,498	11,498	—	—	11,498
	National Energy Board	220	—	220	—	220	—
	Total Ministry	**408,129**	**405,617**	**813,746**	**497,956**	**220**	**315,570**
21	**Privy Council**						
	Department	6,817	63,303	70,120	6,817	—	63,303
	Canadian Intergovernmental Conference Secretariat	—	143	143	—	—	143
	Canadian Transportation Accident Investigation and Safety Board	481	45,944	46,425	9,646	—	36,779
	Chief Electoral Officer	1	7,375	7,376	7,375	—	1
	Office of the Commissioner of Official Languages	—	192	192	—	—	192
	Total Ministry	**7,299**	**116,957**	**124,256**	**23,838**	**—**	**100,418**

22	**Public Safety and Emergency Preparedness**						
	Canada Border Services Agency	168,228	224,780	393,008	251,599	...	141,409
	Canadian Security Intelligence Service	291,780	360,044	651,824	438,199	...	213,625
	Correctional Service of Canada	653,193	1,338,797	1,991,990	735,535	...	1,256,455
	National Parole Board	3,569	17,838	21,407	5,726	...	15,681
	Royal Canadian Mounted Police	4,456,565	9,569,660	14,026,225	8,241,095	...	5,785,130
	Total Ministry	**5,573,335**	**11,511,119**	**17,084,454**	**9,672,154**	**...**	**7,412,300**
23	**Public Works and Government Services**	**89,269**	**294,484**	**383,753**	**120,496**	**...**	**263,257**
24	**Transport**						
	Department	1,136,531	5,980,327	7,116,858	2,433,696	...	4,683,162
	Canadian Transportation Agency	225	2,220	2,445	1,677	...	768
	Office of Infrastructure of Canada	...	125	125	...	...	125
	Total Ministry	**1,136,756**	**5,982,672**	**7,119,428**	**2,435,373**	**...**	**4,684,055**
25	**Treasury Board**						
	Secretariat	671	302	973	...	671	302
	Canada School of Public Service	...	11,303	11,303	1,106	...	10,197
	Total Ministry	**671**	**11,605**	**12,276**	**1,106**	**671**	**10,499**
26	**Veterans Affairs**	**8,200**	**11,225**	**19,425**	**19,425**	**...**	**...**
27	**Western Economic Diversification**	**...**	**332**	**332**	**332**	**...**	**...**
	Total Government	**21,959,148**	**47,343,182**	**69,302,330**	**33,292,652**	**655,683**	**35,353,995**

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SECTION 2

2010-2011

PUBLIC ACCOUNTS OF CANADA

Agriculture and Agri-Food

Department

Canadian Dairy Commission

Canadian Food Inspection Agency

Canadian Grain Commission

Farm Credit Canada

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Department

Strategic Outcome

A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.

Program Activity Descriptions

Business risk management

Agriculture and Agri-Food has a comprehensive business risk management program to better equip producers with the tools and capacity to manage business risks. This program provides coverage for small income declines, margin-based support for larger income losses, a disaster relief framework for rapid assistance to producers and production insurance to protect farmers against production losses due to uncontrollable natural hazards. In addition, assistance to producers through the provision of financial guarantees facilitates the marketing of producers' crops when market conditions and prices may be more favourable.

Food safety and biosecurity risk management systems

Agriculture and Agri-Food supports producers and organizations in the development and implementation of food safety, biosecurity and traceability risk management systems to prevent and control risks to the animal and plant resource base thus strengthening the sector against widespread diseases and losses in domestic and foreign markets. The risk management systems are national, government-recognized on-farm and/or post-farm Hazard Analysis of Critical Control Points (HACCP) or HACCP-based food safety systems, National Biosecurity Systems and a National Agriculture and Food Traceability System. These systems also support emergency management to limit the spread of animal and plant diseases, thereby reducing economic, environmental and social impacts of a crisis. A National Animal and Plant Biosecurity Strategy provides overall policy direction ensuring efforts are targeted at the highest possible biosecurity risks. Eligible recipients include national or regional non-profit organizations, producers and industry stakeholders.

Trade and market development

Agriculture and Agri-Food (AAF) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture, agri-food and agri-based products sector. AAF assists the sector in identifying new domestic and global opportunities and ways to enhance productivity, competitiveness and prosperity. AAF also works to distinguish Canadian products under Brand Canada International and the Domestic Branding Strategy to expand and deepen the sector's strengths in the marketplace.

Regulatory efficiency facilitation

Agriculture and Agri-Food is undertaking initiatives to ensure that the regulatory environment promotes sector innovation, investment and competitiveness. The Department recognizes that with the rapid pace of technological advancement and emerging gaps between international and domestic regulatory policies, Canada's regulatory environment will need to increase capacities and accelerate modernization to be responsive. The initiatives will involve working with stakeholders along the value chain to enhance their ability to fulfill regulatory requirements, and collaborating with federal partners and industry to find ways of streamlining the regulatory burden through targeted actions on sector priorities, while at the same time maintaining Canada's strong regulatory system with respect to health and safety. Improving the timeliness and transparency of science-based regulatory decision-making will also contribute to improved public and stakeholder confidence.

Farm Products Council of Canada

Established through the *Farm Products Agencies Act* (the Act), the Farm Products Council of Canada (FPCC) is a quasi-judicial, regulatory agency which reports to Parliament through the Minister of Agriculture and Agri-Food (the Minister). The Act provides for the creation of national marketing and promotion research agencies. The FPCC supervises these agencies and works with them to ensure that the supply management system for poultry and eggs works in the balanced interest of all stakeholders, from producers to consumers. The FPCC is also an active proponent of portfolio management by providing advice to the Minister and maintaining relationships with provincial governments.

Strategic Outcome

An innovative agriculture, agri-food and agri-based products sector.

Program Activity Descriptions

Science, innovation and adoption

Agriculture and Agri-Food contributes to the competitiveness of the agriculture, agri-food and agri-based products sector by supporting innovation designed to improve profitability in new and existing products, services, processes and markets. Coordinated and informed decision-making is supported with strategic foresight, research, and information sharing contributing to integrated planning engaging industry, government and academia. Collaborative action is promoted to accelerate the flow of science and technology along the innovation continuum in support of industry defined strategies for future success. Farmers, agri-entrepreneurs and agri-based small and medium sized enterprises are supported in their efforts to adopt new technologies and commercialize new products and services. Pathfinding and transformational research, help to define future opportunities and prepare the sector for emerging opportunities and challenges.

Agri-business development

This program activity builds awareness of the benefits and encourages the use of sound business management practices, while also enabling businesses in the sector to be profitable and invest where needed to manage the natural resource base sustainably and to market and produce safe food and other products. The Agri-business development program funds provincial and territorial activities related to business management practices and skills that: strengthen the capacity of businesses in the sector to assess the financial implications of business improvements, including the impact of environmental plans, food safety systems and innovation projects on their business profitability; manage transformation, respond to change and adopt innovation in business operations; help the agri-business owner understand their financial situation, implement effective action and business management plans/practices and provide for enhanced participation by young or new entrants, First Nations clients, and clients in specific sub-sectors in transition.

Rural and co-operatives development

The Rural and co-operatives development program leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to coordinate its economic, social, environmental and cultural policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders in areas such as knowledge building, policy development and the implementation of the government's rural development strategies. It also offers tools to enable rural communities to use their innovative capacity to capture the value of local amenities, and to achieve greater local or regional economic competitiveness. The program also promotes economic growth and social development of Canadian society through the development of co-operatives. It facilitates the development of co-operatives as an effective self-help tool helping Canadians and communities address their needs and capture economic opportunities. It provides advice across government on policies and programs affecting co-operatives and builds partnerships within the federal government and with the sector, the provinces and other key stakeholders in the implementation of initiatives, such as capacity and knowledge building, to support the development of co-operatives.

Canadian Pari-Mutuel Agency

Section 204 of the *Criminal Code of Canada* designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAF that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner.

Strategic Outcome

An environmentally sustainable agriculture, agri-food and agri-based products sector.

Program Activity Descriptions

On-farm action

Agriculture and Agri-Food supports farmers through direct on-farm programming that identifies environmental risks and opportunities and promotes the continuous growth of the stewardship ethic within the agriculture and agri-food industry. AAF supports farmers through agri-environmental risk assessment and planning; providing expertise, information and incentives to increase the adoption of sustainable agriculture practices at the farm and landscape levels; investigating and developing new approaches that encourage and support the adoption of sustainable agriculture practices; and increasing the recognition of the value of sustainable agriculture practices. This program supports environmental stewardship and helps reduce the sector's overall impact on the environment. It contributes to a cleaner environment and healthier living conditions for Canadian people, and a more profitable agriculture sector.

Environment knowledge, technology, information and measurement

Agriculture and Agri-Food (AAF) is focused on supporting the sector through initiatives that enable them to use a more systematic management approach to making decisions with respect to environmental risks and help identify suitable corrective actions. AAF is conducting basic and applied research to improve scientific understanding of agriculture's interactions with the environment on the key environmental challenges facing Canada and its regions; developing sustainable agricultural practices and validating environmental and economic performance at the farm and landscape levels; and developing, enhancing and using agri-environmental indicators, greenhouse gas accounting systems and economic indicators to assess the sector's environmental and economic sustainability. This program provides the platform for innovation and discovery of technologies and strategies which are used as the basis for application by the sector in order to improve the agri-environmental performance of the sector.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial Management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Dairy Commission

Strategic Outcome

To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.

Program Activity Descriptions

Administer milk supply management system

Set support prices for butter and skim milk powder. Determine and recommend national quota for industrial milk production. Facilitate within the dairy industry. Administer domestic seasonality (supply and demand) program.

Canadian Food Inspection Agency

Strategic Outcome

Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.

Program Activity Descriptions

Food safety and nutrition risks

Food safety, nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in minimizing and managing risks, and deliberate threats, to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. We achieve this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards, by managing food safety emergencies effectively, and supporting public awareness of, and the contribution to, food safety, in imported and domestic food.

Zoonotic risk

Zoonotics risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

Strategic Outcome

A safe and sustainable plant and animal resource base.

Program Activity Descriptions

Animal health risks and production systems

Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

Plant health risks and production systems

Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by

Canada's reputation for effectively mitigating the risk of serious pests and diseases.

Biodiversity protection

Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

Strategic Outcome

Contributes to consumer protection and market access based on the application of science and standards.

Program Activity Descriptions

Domestic and international market access

Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high quality and safety standards.

Integrated regulatory frameworks

Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Grain Commission

Strategic Outcome

Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.

Program Activity Descriptions

Grain quality research program–Appropriations

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the grain quality assurance system (GQAS) to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS.

Producer protection program–Appropriations

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

Producer protection program–Revolving Fund

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

Quantity assurance program–Revolving Fund

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity assurance system. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

Quality assurance program–Revolving Fund

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services–Revolving Fund

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Internal services–Appropriations

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Farm Credit Canada

Strategic Outcome

Farm Credit Canada's mission is to enhance rural Canada by providing specialized and personalized business and financial services and products to farming operations, including family farms, and to those businesses in rural Canada, including small and medium-sized businesses, that are businesses related to farming. The primary focus of the activities of the corporation shall be on farming operations, including family farms.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
....	742,447,762	....	....	742,447,762	1	Operating expenditures				
....	....	4,666,164	....	4,666,164	1b	Transfer of $8,200 from Foreign Affairs and International Trade Vote 1				
....	....	....	8,200	8,200		Transfer from: Vote 1 (Foreign Affairs and International Trade				
....	....	....	3,836,309	3,836,309		TB Vote 15 (1)				
....	....	....	35,222,512	35,222,512		TB Vote 25 (1)				
....	....	....	8,629,383	8,629,383		TB Vote 30 (1)				
....	....	....	(9,871,000)	(9,871,000)		Transfer to: Vote 1 (Health)				
....	....	....	(6,141,000)	(6,141,000)		Vote 30				
....	742,447,762	4,666,164	31,684,404	778,798,330		Total – Vote 1	712,478,274	66,320,056	....	715,330,073
....	49,998,000	....	....	49,998,000	5	Capital expenditures				
....	....	1	....	1	5a	Transfer of $606,200 from Public Works and Government Services Vote 1				
....	....	7,255,543	....	7,255,543	5b	Capital expenditures				
....	....	....	606,200	606,200		Transfer from Vote 1 (Public Works and Government Services)				
....	49,998,000	7,255,544	606,200	57,859,744		Total – Vote 5	51,859,188	6,000,556	....	56,634,267
....	551,243,868	....	....	551,243,868	10	Grants and contributions				
....	....	25,859,109	....	25,859,109	10b	Grants and contributions				
....	....	....	673,000	673,000		Transfer from TB Vote 5 (1)				
....	551,243,868	25,859,109	673,000	577,775,977		Total – Vote 10	411,653,229	166,122,748	....	292,691,158
....	1	....	....	1	15	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program	....	1	....	....
....	345,000	....	....	345,000	20	Canadian Pari-Mutuel Agency – Program expenditures	178,458	166,542	....	515,469
....	83,262,843	....	(1,433,383)	81,829,460	(S)	Contributions to employee benefit plans	81,829,460	....	....	82,475,926
....	78,649	....	(1,011)	77,638	(S)	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	77,638	....	....	77,638

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	500,034,000	...	(167,988,931)	332,045,069	(S)	Contribution payments for the AgriStability program	332,045,069	...	...	419,478,123
...	452,000,000	...	62,918,800	514,918,800	(S)	Contribution payments for the AgriInsurance program	514,918,800	...	...	502,915,244
...	184,000,000	...	(150,002,293)	33,997,707	(S)	Payments in connection with the *Agricultural Marketing Programs Act*	33,997,707	...	...	28,545,776
...	155,820,000	...	11,583,296	167,403,296	(S)	Grant payments for the AgriInvest program	167,403,296	...	...	113,554,405
...	95,282,000	...	(55,784,389)	39,497,611	(S)	Grant payments for the AgriStability program	39,497,611	...	...	105,225,412
...	54,200,000	...	(54,200,000)	...	(S)	Grant payments for the Agricultural disaster relief program/AgriRecovery	...	...	...	3,194,488
...	54,200,000	253,700,000	(51,735,969)	256,164,031	(S)	Contribution payments for the Agricultural disaster relief program/AgriRecovery	256,164,031	...	...	(9,125,324)
...	39,070,574	...	(3,108,623)	35,961,951	(S)	Contributions in support of the Assistance to the Pork industry initiative	35,961,951	...	...	285,811,910
...	18,959,000	...	10,279,998	29,238,998	(S)	Contribution payments for the AgriInvest program	29,238,998	...	...	26,725,121
...	5,000,000	...	3,435,258	8,435,258	(S)	Canadian Cattlemen's Association Legacy Fund	8,435,258	...	...	10,000,000
...	4,000,000	...	(3,767,530)	232,470	(S)	Loan guarantees under the *Canadian Agricultural Loans Act*	232,470	...	...	2,032,185
600,000	200,000	...	(200,000)	600,000	(S)	Grants to agencies established under the *Farm Products Agencies Act*	...	...	600,000	...
4,242,156	...	...	...	4,242,156	(S)	Canadian Pari-Mutuel Agency Revolving Fund	822,757	...	3,419,399	168,025
...	...	...	(141,479)	(141,479)	(S)	Grants in support of the Cost of production benefit	(141,479)	...	...	(1,324,896)
...	...	...	(46,122)	(46,122)	(S)	Contributions in support of the Cost of production benefit	(46,122)	...	...	...
...	...	...	(1,520,072)	(1,520,072)	(S)	Grant payments for the Canadian agriculture income stabilization program inventory transition initiative	(1,520,072)	...	...	(80,392)
...	...	...	(31,441)	(31,441)	(S)	Class grant payments for the Transitional industry support program	(31,441)	...	...	(42,326)
...	...	...	(22,178)	(22,178)	(S)	Class grant payments for the Farm income program	(22,178)	...	...	(19,341)
...	...	...	(1,060,707)	(1,060,707)	(S)	Contributions for agricultural risk management—Enhanced Spring credit advance program business risk management	(1,060,707)	...	...	(2,094,826)
...	...	...	273	273	(S)	Collection agency fees	273	...	...	2,132
...	...	...	4,879	4,879	(S)	Refunds of amounts credited to revenues in previous years	4,879	...	...	8,214
607,203	...	...	4,262,896	4,870,099	(S)	Spending of proceeds from the disposal of surplus Crown assets	3,948,399	...	921,700	3,596,253

...	...	...	(129,908)	(129,908)	(S)	Grants in support of the Grain and oilseed payment program	(129,908)	...	...	(263,742)
...	...	...	(68,645)	(68,645)	(S)	Grant payments for the AgriInvest kickstart program	(68,645)	...	...	(12,516,727)
...	...	...	(2,750,759)	(2,750,759)	(S)	Contribution payments for the AgriInvest kickstart program	(2,750,759)	...	...	...
...	...	...	(8,119)	(8,119)	(S)	Contributions in support of the Grain and oilseed payment program	(8,119)	...	...	(79,161)
...	...	...	(12,630)	(12,630)	(S)	Contributions to a transition to future risk management programming	(12,630)	...	...	...
...	...	...	(2,452)	(2,452)	(S)	Class contribution payments for the Transitional industry support program	(2,452)	...	...	...
...	...	...	(11,332)	(11,332)	(S)	Class contribution payments for the Farm income program	(11,332)	...	...	...
...	...	...	(169,672)	(169,672)	(S)	Contribution payments for the Canadian agriculture income stabilization program inventory transition initiative	(169,672)	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	(18,246,409)
5,449,359	**2,990,141,697**	**291,480,817**	**(368,748,641)**	**2,918,323,232**		**Total Department—Budgetary**	**2,674,772,230**	**238,609,903**	**4,941,099**	**2,605,188,675**
						Canadian Dairy Commission				
...	3,981,089	...	...	3,981,089	25	Program expenditures				
...	...	...	165,995	165,995		Transfer from TB Vote 30 (1)				
...	3,981,089	...	165,995	4,147,084		Total—Vote 25	4,147,084	...	...	4,012,897
210,965,451	...	...	...	210,965,451	(S)	(L) Loans pursuant to the *Canadian Dairy Commission Act*, section 16, as last amended by Vote 50a, *Appropriation Act No. 4, 1975*. Limit $300,000,000 (Net)	(53,811,475)	...	264,776,926	(11,093,251)
						Total Agency—				
...	**3,981,089**	...	**165,995**	**4,147,084**		**Budgetary**	**4,147,084**	...	...	**4,012,897**
210,965,451	...	...	...	**210,965,451**		**Non-budgetary**	**(53,811,475)**	...	**264,776,926**	**(11,093,251)**
						Canadian Food Inspection Agency				
...	534,261,472	...	...	534,261,472	30	Operating expenditures and contributions				
...	...	16,219,770	...	16,219,770	30a	Transfer of $4,991,000 from Agriculture and Agri-Food Vote 1				
...	...	18,974,223	...	18,974,223	30b	Transfer of $1,150,000 from Agriculture and Agri-Food Vote 1				
...	...	...	6,141,000	6,141,000		Transfer from: Vote 1				
...	...	...	2,546,321	2,546,321		TB Vote 15 (1)				
...	...	...	23,010,635	23,010,635		TB Vote 25 (1)				
...	...	...	17,199,052	17,199,052		TB Vote 30 (1)				
...	...	...	(575,900)	(575,900)		Transfer to Vote 1 (Foreign Affairs and International Trade)				
...	534,261,472	35,193,993	48,321,108	617,776,573		Total—Vote 30	592,714,877	25,061,696	...	591,515,374
...	36,377,500	...	...	36,377,500	35	Capital expenditures				
...	...	836,143	...	836,143	35a	Transfer of $1,716,094 from Public Works and Government Services Vote 1, and $530,000 from National Defence Vote 5				
...	...	583,200	...	583,200	35b	Transfer of $308,000 from National Defence Vote 5				

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	...	1,716,094	1,716,094		Transfer from: Vote 1 (Public Works and Government Services)				
...	...	...	838,000	838,000		Vote 5 (National Defence)				
...	...	...	4,620,245	4,620,245		TB Vote 25 (1)				
...	36,377,500	1,419,343	7,174,339	44,971,182		Total—Vote 35	41,200,610	3,770,572	...	34,977,586
...	73,287,247	...	10,283,558	83,570,805	(S)	Contributions to employee benefit plans	83,570,805	...	...	84,193,353
...	1,500,000	...	2,089,787	3,589,787	(S)	Compensation payments in accordance with requirements established by regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	3,589,787	...	...	7,273,971
515,167	...	...	342,428	857,595	(S)	Spending of proceeds from the disposal of surplus Crown assets	712,821	...	144,774	149,772
...	...	...	601	601	(S)	Refunds of amounts credited to revenues in previous years	601	...	...	621
...	...	...	1,119	1,119	(S)	Collection agency fees	1,119	...	...	1,132
515,167	**645,426,219**	**36,613,336**	**68,212,940**	**750,767,662**		**Total Agency—Budgetary**	**721,790,620**	**28,832,268**	**144,774**	**718,111,809**
						Canadian Grain Commission				
...	4,924,343	...	...	4,924,343	40	Program expenditures				
...	...	26,000,000	...	26,000,000	40a	Program expenditures				
...	...	...	237,800	237,800		Transfer from: TB Vote 25 (1)				
...	...	...	169,108	169,108		TB Vote 30 (1)				
...	4,924,343	26,000,000	406,908	31,331,251		Total—Vote 40	31,183,896	147,355	...	39,941,618
...	589,448	...	(2,111)	587,337	(S)	Contributions to employee benefit plans	587,337	...	...	560,831
40,114,584	(120,001)	...	120,001	40,114,584	(S)	Canadian Grain Commission Revolving Fund	1,507,842	...	38,606,742	(5,946,213)
...	...	...	46,560	46,560	(S)	Spending of proceeds from the disposal of surplus Crown assets	46,560	...	...	245,626
40,114,584	**5,393,790**	**26,000,000**	**571,358**	**72,079,732**		**Total Agency—Budgetary**	**33,325,635**	**147,355**	**38,606,742**	**34,801,862**

						Farm Credit Canada				
					(S)	*Farm Credit Canada Act*				
6,667,000	...	...	...	6,667,000		(L) Subsection 11(1), payments for capital pursuant to the *Farm Credit Canada Act*. Limit $1,250,000,000 (Net)	...	...	6,667,000	...
10,155,877,000	...	...	3,749,868,000	13,905,745,000		(L) Subsection 12(3), loans to the Corporation pursuant to the *Farm Credit Canada Act*. The aggregate not to exceed 12 times the capital of the Corporation (Net)	...	...	13,905,745,000	...
10,162,544,000	...	...	**3,749,868,000**	**13,912,412,000**		**Total Agency—Non-budgetary**	...	...	**13,912,412,000**	...
						Total Ministry—				
46,079,110	**3,644,942,795**	**354,094,153**	**(299,798,348)**	**3,745,317,710**		**Budgetary**	**3,434,035,569**	**267,589,526**	**43,692,615**	**3,362,115,243**
10,373,509,451	...	...	**3,749,868,000**	**14,123,377,451**		**Non-budgetary**	**(53,811,475)**	...	**14,177,188,926**	**(11,093,251)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Business risk management	77,652,128	49,277,646	—	—	1,405,484,417	1,403,484,418	5,500,000	242,928	—	—	1,477,636,545	1,452,519,136
Science, innovation and adoption	169,981,805	186,515,194	20,915,000	22,077,168	192,078,516	163,724,710	14,960,000	12,040,815	—	—	368,015,321	360,276,257
Internal services	318,967,756	325,271,546	33,526,744	27,222,956	—	—	—	—	—	—	352,494,500	352,494,502
On-farm action	86,063,009	49,454,199	1,000,000	678,252	85,418,782	56,794,596	20,400,000	17,205,348	—	—	152,081,791	89,721,699
Food safety and biosecurity risk management systems	30,865,842	59,767,277	2,418,000	1,873,646	113,080,903	33,602,300	1,540,000	—	—	—	144,824,745	95,243,223
Trade and market development	79,232,800	56,164,082	—	—	43,747,763	37,227,925	—	—	—	—	122,980,563	93,392,007
Agri-business development	14,507,266	7,750,947	—	7,000	134,359,681	96,537,952	—	—	—	—	148,866,947	104,295,899
Environmental knowledge, technology, information and measurement	95,052,470	87,688,132	—	166	3,342,035	2,143,982	5,500,000	—	—	—	92,894,505	89,832,280
Regulatory efficiency facilitation	25,847,072	12,098,349	—	—	—	—	—	—	—	—	25,847,072	12,098,349
Rural and co-operatives development	12,757,852	11,024,914	—	—	12,183,555	10,057,021	—	—	—	—	24,941,407	21,081,935
Farm Products Council of Canada	2,544,180	2,815,727	—	—	600,000	—	—	—	—	—	3,144,180	2,815,727
Canadian Pari-Mutuel Agency	18,032,656	12,556,113	345,000	178,458	—	—	13,782,000	11,733,355	—	—	4,595,656	1,001,216
Sub-total	931,504,836	860,384,126	58,204,744	52,037,646	1,990,295,652	1,803,572,904	61,682,000	41,222,446	—	—	2,918,323,232	2,674,772,230
Revenues netted against expenditures	(61,682,000)	(41,222,446)	—	—	—	—	(61,682,000)	(41,222,446)	—	—	—	—
Total Department—Budgetary	**869,822,836**	**819,161,680**	**58,204,744**	**52,037,646**	**1,990,295,652**	**1,803,572,904**	—	—	—	—	**2,918,323,232**	**2,674,772,230**
Canadian Dairy Commission												
Administer milk supply management system												
Budgetary	4,147,084	4,147,084	—	—	—	—	—	—	—	—	4,147,084	4,147,084
Non-budgetary	—	—	—	—	—	—	—	—	210,965,451	(53,811,475)	210,965,451	(53,811,475)
Total Agency—												
Budgetary	**4,147,084**	**4,147,084**	—	—	—	—	—	—	—	—	**4,147,084**	**4,147,084**
Non-budgetary	—	—	—	—	—	—	—	—	**210,965,451**	**(53,811,475)**	**210,965,451**	**(53,811,475)**
Canadian Food Inspection Agency												
Food safety and nutrition risks	317,412,984	311,257,452	21,840,000	21,837,357	(59,200)	(59,200)	31,591,888	31,591,888	—	—	307,601,896	301,443,721
Internal services	139,699,806	148,927,505	15,603,882	11,847,583	—	—	81,024	81,024	—	—	155,222,664	160,694,064

Animal health risks and production systems	85,793,318	71,228,608	4,232,300	4,232,247	4,295,868	4,295,868	2,620,741	2,620,741	...	...	91,700,745	77,135,982
Zoonotic risk	65,325,897	59,065,362	3,050,000	3,041,342	211,459	211,459	186,913	186,913	...	...	68,400,443	62,131,250
Plant health risks and production systems	73,684,973	71,469,584	180,000	178,568	726,292	726,292	4,094,779	4,094,779	...	...	70,496,486	68,279,665
Domestic and international market access	50,438,265	49,607,313	65,000	63,513	...	...	15,184,928	15,184,928	...	...	35,318,337	34,485,898
Biodiversity protection	13,352,304	11,222,371	...	...	...	...	445,988	445,988	...	...	12,906,316	10,776,383
Integrated regulatory frameworks	9,156,825	6,879,707	...	...	...	...	36,050	36,050	...	...	9,120,775	6,843,657
Sub-total	754,864,372	729,657,902	44,971,182	41,200,610	5,174,419	5,174,419	54,242,311	54,242,311	...	...	750,767,662	721,790,620
Revenues netted against expenditures	(54,242,311)	(54,242,311)	...	...	...	...	(54,242,311)	(54,242,311)	...	...	...	...
Total Agency—Budgetary	**700,622,061**	**675,415,591**	**44,971,182**	**41,200,610**	**5,174,419**	**5,174,419**	...	...	...	...	**750,767,662**	**721,790,620**
Canadian Grain Commission												
Grain quality research program—												
Appropriations	9,083,279	10,074,914	...	...	...	...	...	...	...	...	9,083,279	10,074,914
Internal services—Appropriations	13,486,356	13,156,085	...	...	...	...	...	...	...	...	13,486,356	13,156,085
Producer protection program—												
Appropriations	2,474,650	2,604,914	...	...	...	...	...	...	...	...	2,474,650	2,604,914
Revolving Fund	1,154,508	1,083,083	...	...	...	...	503,985	447,405	...	...	650,523	635,678
Quantity assurance program—												
Appropriations	131,188	...	...	...	...	...	...	...	...	...	131,188	...
Revolving Fund	22,826,135	12,557,066	...	...	...	...	12,056,217	13,307,670	...	...	10,769,918	(750,604)
Quality assurance program—												
Appropriations	6,743,115	5,935,320	...	...	...	...	...	...	...	...	6,743,115	5,935,320
Revolving Fund	58,710,618	33,159,436	...	...	...	...	29,969,915	31,490,108	...	...	28,740,703	1,669,328
Sub-total	114,609,849	78,570,818	...	...	...	...	42,530,117	45,245,183	...	...	72,079,732	33,325,635
Revenues netted against expenditures	(42,530,117)	(45,245,183)	...	...	...	...	(42,530,117)	(45,245,183)	...	...	...	...
Total Agency—Budgetary	**72,079,732**	**33,325,635**	...	...	...	...	...	...	...	...	**72,079,732**	**33,325,635**
Farm Credit Canada—												
Non-budgetary	...	...	...	...	...	...	...	...	**13,912,412,000**	...	**13,912,412,000**	...
Total Ministry—												
Budgetary	**1,646,671,713**	**1,512,049,990**	**103,175,926**	**93,238,256**	**1,995,470,071**	**1,828,747,323**	...	...	...	...	**3,745,317,710**	**3,434,035,569**
Non-budgetary	...	...	...	...	...	...	...	...	**14,123,377,451**	**(53,811,475)**	**14,123,377,451**	**(53,811,475)**

Transfer Payments

Source of authorities: Available from previous years	Source of authorities: As shown in Main Estimates	Source of authorities: As shown in Supplementary Estimates	Source of authorities: Adjustments, warrants and transfers	Source of authorities: Total available for use		Disposition of authorities: Used in the current year	Disposition of authorities: Variance	Disposition of authorities: Available for use in subsequent years	Disposition of authorities: Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	95,282,000	—	(55,784,389)	39,497,611	(S) Grant payments for the AgriStability program	39,497,611	....	....	105,225,412
—	155,820,000	—	11,583,296	167,403,296	(S) Grant payments for the AgriInvest program	167,403,296	....	....	113,554,405
—	54,200,000	—	(54,200,000)	—	(S) Grant payments for the the Agricultural disaster relief program/AgriRecovery	....	....	....	3,194,488
—	5,000,000	—	3,435,258	8,435,258	(S) Canadian Cattlemen's Association Legacy Fund	8,435,258	....	....	10,000,000
—	999,000	—	—	999,000	Agricultural research in universities and other scientific organizations in Canada	....	999,000	....	423,223
600,000	200,000	—	(200,000)	600,000	(S) Grants to agencies established under the *Farm Products Agencies Act*	....	....	600,000	....
—	—	—	(1,520,072)	(1,520,072)	(S) Grant payments for the Canadian agriculture income stabilization program inventory transition initiative	(1,520,072)	....	....	(80,392)
—	—	—	(141,479)	(141,479)	(S) Grants in support of the Cost of production benefit	(141,479)	....	....	(1,324,896)
—	—	—	(68,645)	(68,645)	(S) Grant payments for the AgriInvest Kickstart program	(68,645)	....	....	(12,516,727)
—	—	—	(31,441)	(31,441)	(S) Class grant payments for the Transitional industry support program	(31,441)	....	....	(42,326)
—	—	—	(22,178)	(22,178)	(S) Class grant payments for the Farm income program	(22,178)	....	....	(19,341)
—	—	—	(129,908)	(129,908)	(S) Grants in support of the Grain and oilseed payment program	(129,908)	....	....	(263,742)
—	75,000	—	—	75,000	Grant payments to the Organisation for Economic Co-operation and Development	75,000	....	....	75,000
—	—	—	673,000	673,000	Grants to foreign recipients for participation in international organizations supporting agriculture	351,847	321,153	....	....
—	—	23,000,000	—	23,000,000	Over thirty months payment program	22,688,397	311,603	....	....
—	—	—	—	—	Items not required for the current year	....	....	....	(17,900,000)
600,000	**311,576,000**	**23,000,000**	**(96,406,558)**	**238,769,442**	**Total—Grants**	**236,537,686**	**1,631,756**	**600,000**	**200,325,104**
					Contributions				
—	452,000,000	—	62,918,800	514,918,800	(S) Contribution payments for the AgriInsurance program	514,918,800	....	....	502,915,244
—	—	—	(8,119)	(8,119)	(S) Contributions in support of the Grain and oilseed payment program	(8,119)	....	....	(79,161)
—	500,034,000	—	(167,988,931)	332,045,069	(S) Contribution payments for the AgriStability program	332,045,069	....	....	419,478,123

...	184,000,000	...	(150,002,293)	33,997,707	(S) Payments in connection with the *Agricultural Marketing Programs Act*	33,997,707	...	...	28,545,776
...	86,070,000	(10,659,852)	(13,062,002)	62,348,146	Programming related to the Agricultural flexibility fund	22,709,468	39,638,678	...	4,075,852
...	65,294,070	(26,400,000)	(2,000,000)	36,894,070	Contribution payments for the ecoAgriculture biofuels capital initiative	33,112,908	3,781,162	...	1,465,250
...	69,993,432	10,008,043	(4,244,314)	75,757,161	Contributions to promote environmentally responsible agriculture	58,025,711	17,731,450	...	51,798,659
...	54,200,000	253,700,000	(51,735,969)	256,164,031	(S) Contribution payments for the Agricultural disaster relief program/AgriRecovery	256,164,031	...	...	(9,125,324)
...	31,095,150	...	(5,705,489)	25,389,661	Contribution payments for New opportunities for agriculture initiatives	15,100,286	10,289,375	...	10,251,606
...	60,570,486	...	(10,622,236)	49,948,250	Contributions to accelerate the pace of innovation and facilitate the adoption of new technologies	48,546,117	1,402,133	...	25,195,353
...	22,742,000	2,003,280	3,288,173	28,033,453	Contributions to transform Canada's strengths into domestic and global success	26,312,416	1,721,037	...	21,480,522
...	32,563,289	7,125,504	(11,928,885)	27,759,908	Contributions to minimize the occurence and extent of risk incidents	17,792,058	9,967,850	...	12,947,277
...	37,851,450	...	...	37,851,450	Contribution payments for the control of diseases in the hog industry – Phase 2	8,923,902	28,927,548	...	3,958,809
...	15,709,235	...	...	15,709,235	Contribution payments for the Agricultural bioproducts innovation program	15,709,235	...	...	20,502,266
...	18,959,000	...	10,279,998	29,238,998	(S) Contribution payments for the AgriInvest program	29,238,998	...	...	26,725,121
...	18,978,380	7,071,278	1,958,586	28,008,244	Contributions to enhance the safety and security of Canada's food system	18,049,026	9,959,218	...	10,664,673
...	23,476,281	12,984,856	18,948,676	55,409,813	Contributions to enable competitive enterprises and sectors	39,972,223	15,437,590	...	22,791,947
...	9,175,850	...	2,100,000	11,275,850	Contributions under the Orchards and vineyards transition program	11,138,505	137,345	...	10,984,536
...	8,600,000	...	...	8,600,000	Contribution payments for the Plum pox eradication program	8,600,000	...	...	8,600,000
...	7,453,000	...	...	7,453,000	Contributions for rural and co-operatives development	5,326,466	2,126,534	...	4,637,711
...	4,000,000	...	(3,767,530)	232,470	(S) Loan guarantees under the *Canadian Agricultural Loans Act*	232,470	...	...	2,032,185
...	864,000	726,000	...	1,590,000	Contributions under the Career focus program – Youth employment strategy	958,859	631,141	...	455,682
...	...	...	9,000,000	9,000,000	Contributions to support the Specified risk material innovation program	3,090,894	5,909,106	...	...
...	...	...	500,000	500,000	Contributions in support of the Agricultural greenhouse gases program	...	500,000	...	...
...	39,070,574	...	(3,108,623)	35,961,951	(S) Contributions in support of the Assistance to the Pork industry initiative	35,961,951	...	...	285,811,910
...	19,641,690	...	10,000,000	29,641,690	Contributions to strengthen the competitiveness of Canada's red meat packing and processing industry	15,310,865	14,330,825	...	6,995,188
...	33,361,000	...	1,767,491	35,128,491	Contributions to support the Canadian agricultural adaptation program	35,128,491	...	...	31,051,833
...	4,730,555	...	...	4,730,555	Contributions for the implementation of the Community Development Fund program to assist rural communities in the tobacco growing region of Ontario	4,730,555	...	...	6,613,944
...	2,000,000	...	...	2,000,000	Contributions in support of research and pilot initiatives related to the AgriInsurance program	...	2,000,000	...	396,000
...	...	...	(1,060,707)	(1,060,707)	(S) Contributions for agricultural risk management – Enhanced Spring credit advance program business risk management	(1,060,707)	...	...	(2,094,826)

Transfer Payments —*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	...	...	(12,630)	(12,630)	(S) Contributions to a transition to future risk management programming	(12,630)	...	...	...
...	...	...	(2,750,759)	(2,750,759)	(S) Contribution payments for the AgriInvest Kickstart program	(2,750,759)	...	...	...
...	...	...	(2,452)	(2,452)	(S) Class contribution payments for the Transitional industry support program	(2,452)	...	...	...
...	...	...	(46,122)	(46,122)	(S) Contributions in support of the Cost of production benefit	(46,122)	...	...	...
...	...	...	(11,332)	(11,332)	(S) Class contribution payments for the Farm income program	(11,332)	...	...	...
...	...	...	(169,672)	(169,672)	(S) Contribution payments for the Canadian Agriculture income stabilization program inventory transition initiative	(169,672)	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	36,979,418
...	**1,802,433,442**	**256,559,109**	**(307,466,341)**	**1,751,526,210**	**Total—Contributions**	**1,587,035,218**	**164,490,992**	**...**	**1,546,055,574**
600,000	**2,114,009,442**	**279,559,109**	**(403,872,899)**	**1,990,295,652**	**Total Department**	**1,823,572,904**	**166,122,748**	**600,000**	**1,746,380,678**
					Canadian Food Inspection Agency				
					Contributions				
...	1,500,000	...	2,089,787	3,589,787	(S) Compensation payments in accordance with requirements established by regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	3,589,787	...	...	7,273,971
...	136,000	...	1,411,577	1,547,577	Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	1,547,577	...	...	1,075,542
...	112,000	...	(111,295)	705	Contributions to the provinces in accordance with the rabies indemnification regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	705	...	...	2,441
...	7,000	...	29,350	36,350	Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	36,350	...	...	25,000
...	**1,755,000**	**...**	**3,419,419**	**5,174,419**	**Total Agency**	**5,174,419**	**...**	**...**	**8,376,954**
600,000	**2,115,764,442**	**279,559,109**	**(400,453,480)**	**1,995,470,071**	**Total Ministry**	**1,828,747,323**	**166,122,748**	**600,000**	**1,754,757,632**

(S) Statutory transfer payment

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Business risk management	5,500,000	242,928	1,666,632
Science, innovation and adoption	14,960,000	12,040,815	10,404,675
Food safety and biosecurity risk management systems	1,540,000	...	...
On-farm action	20,400,000	17,205,348	17,125,882
Environmental knowledge, technology, information and measurement	5,500,000	...	...
Canadian Pari-Mutuel Agency	13,782,000	11,733,355	12,346,216
Total Department—Budgetary	**61,682,000**	**41,222,446**	**41,543,405**
Canadian Dairy Commission			
Non-budgetary (respendable receipts)			
Loan repayments	210,965,451	(53,811,475)	183,601,148
Total Agency—Non-budgetary	**210,965,451**	**(53,811,475)**	**183,601,148**
Canadian Food Inspection Agency			
Budgetary (respendable revenues)			
Food safety and nutrition risks	31,591,888	31,591,888	31,162,398
Internal services	81,024	81,024	157,210
Zoonotic risk	186,913	186,913	30,700
Plant health risks and production systems	4,094,779	4,094,779	3,857,410
Animal health risks and production systems	2,620,741	2,620,741	2,394,430
Domestic and international market access	15,184,928	15,184,928	15,330,164
Integrated regulatory frameworks	36,050	36,050	80,397
Biodiversity protection	445,988	445,988	447,197
Total Agency—Budgetary	**54,242,311**	**54,242,311**	**53,459,906**
Canadian Grain Commission			
Budgetary (respendable revenues)			
Producer protection program—Revolving Fund	503,985	447,405	524,503
Quantity assurance program—Revolving Fund	12,056,217	13,307,670	13,262,034
Quality assurance program—Revolving Fund	29,969,915	31,490,108	31,693,768
Total Agency—Budgetary	**42,530,117**	**45,245,183**	**45,480,305**
Total Ministry—			
Budgetary	**158,454,428**	**140,709,940**	**140,483,616**
Non-budgetary	**210,965,451**	**(53,811,475)**	**183,601,148**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—[1]		
Loans, investments and advances—		
Farm Credit Canada – Dividends	18,500,000	18,600,000
Canadian Dairy Commission	494,432	1,100,617
Hog industry loan loss reserve Program	1,129,697	...
	20,124,129	19,700,617
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	5,763,831	5,554,599
Adjustments to prior year's payables	9,146,232	10,475,037
	14,910,063	16,029,636
Sales of goods and services—		
Rights and privileges	5,254,735	5,709,715
Lease and use of public property	6,527,387	6,577,895
Services of a regulatory nature	23,062,436	24,292,918
Services of a non-regulatory nature	13,358,468	10,651,564
Sales of goods and information products	229,156	253,912
Other fees and charges	1,777,157	2,927,560
	50,209,339	50,413,564
Proceeds from the disposal of surplus Crown assets	4,262,896	3,706,867
Miscellaneous revenues	7,350,327	5,483,243
Total Department	**96,856,754**	**95,333,927**
Canadian Food Inspection Agency		
Other revenues—		
Sales of goods and services—		
Lease and use of public property	237,545	67,639
Services of a regulatory nature	54,235,677	53,731,407
Other fees and charges	27,653	(337,536)
	54,500,875	53,461,510
Proceeds from the disposal of surplus Crown assets	342,428	646,094
Miscellaneous revenues	531,637	783,291
Total Agency	**55,374,940**	**54,890,895**

	Current year	Previous year
	$	$
Canadian Grain Commission		
Other revenues—		
Sales of goods and services—		
Services of a regulatory nature	*41,231,714*	*41,445,507*
Services of a non-regulatory nature	*3,802,179*	*3,654,897*
Other fees and charges—		
Gain on exchange valuation	4	1,920
Deferred revenues	(13,355)	20,610
	(13,351)	*22,530*
	45,020,542	45,122,934
Proceeds from the disposal of surplus Crown assets	46,560	245,626
Total Agency	**45,067,102**	**45,368,560**
Ministry Summary		
Other revenues		
Return on investments	20,124,129	19,700,617
Refunds of previous years' expenditures	14,910,063	16,029,636
Sales of goods and services	149,730,756	148,998,008
Proceeds from the disposal of surplus Crown assets	4,651,884	4,598,587
Miscellaneous revenues	7,881,964	6,266,534
Total Ministry	**197,298,796**	**195,593,382**

[1] Interest unless otherwise indicated.

SECTION 3

2010-2011

PUBLIC ACCOUNTS OF CANADA

Atlantic Canada Opportunities Agency

Department

Enterprise Cape Breton Corporation

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Department

Strategic Outcome

A competitive Atlantic Canadian economy.

Program Activity Descriptions

Enterprise development

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. The Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic Canadian enterprises, stakeholders, industry and institutions to improve the growth and productivity of Atlantic Canada's economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, which includes: assisting enterprises, particularly small and medium-sized ones, to help them start, expand or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

Community development

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the foundation of economic development and are critical for economic prosperity. The Atlantic Canada Opportunities Agency (ACOA) recognizes the importance of these communities in an economic development framework and supports their efforts to develop the resources they need to assume full responsibility for their own economic development. For those reasons, ACOA focuses targeted efforts and strategies toward community development and also aims to provide and maintain quality public infrastructure. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support, coordinate economic development, react to economic challenges, and finally, work with Infrastructure Canada and the provinces to oversee/ensure the flow of federal funds allocated to each region through the various infrastructure funding streams. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom-up process that helps develop the tools, resources and initiatives that support individual and unique strategic development.

Policy, advocacy and coordination

ACOA's Policy, advocacy and coordination (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the regional economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Atlantic Canada's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that ACOA overall remains relevant and responsive to the opportunities and challenges in Atlantic Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Enterprise Cape Breton Corporation

Strategic Outcome

A competitive and sustainable Cape Breton economy.

Program Activity Descriptions

Human resource obligations

The programs included under Human resource obligations are nondiscretionary items that the Enterprise Cape Breton Corporation (ECBC) is required to deliver to former Cape Breton Development Corporation (CBDC) employees following the dissolution of CBDC. They are ongoing liabilities, many of which will continue beyond 20 years. They are a result of post employment benefits and various human resource strategies (operation closure). They include early retirement incentive programs, liability for future employee benefits, workers' compensation obligations, and a domestic coal subsidy program.

Environmental obligations

As part of the transfer of the Cape Breton Development Corporation's (CBDC) assets and liabilities to the Enterprise Cape Breton Corporation (ECBC), ECBC will assume stewardship responsibility for all former land holdings of the CBDC. This includes all environmental obligations related to these sites.

ECBC is required to comply with environmental laws and regulations as they pertain to current activities, as well as activities of past operations. To properly meet these obligations, ECBC will enter into a strategic partnership arrangement with Public Works and Government Services Canada (PWGSC), similar to that previously in place between CBDC and PWGSC. As part of this relationship, projects are planned and managed by PWGSC with oversight, monitoring and funding provided by ECBC. It is anticipated that all of the long-term environmental obligations will be completed by 2055, except the mine water obligation, which may require management in perpetuity.

ECBC will also work with numerous partners, such as the Centre for Sustainability in Energy and the Environment at Cape Breton University, Sydney Tar Ponds Agency, the Province of Nova Scotia, Environment Canada, and the private sector to explore alternative sources of energy related to the former CBDC's land holdings that could potentially lead to commercial development opportunities. This includes research into the production of green fuel crops, geothermal energy from the mine water, as well as the carbon storage potential of the residual coal within the Sydney coal field.

Commercial development

Due to the size and make-up of the Cape Breton economy and its distance from major markets, access to capital remains one of the greatest challenges for businesses. The ability to access capital from traditional lenders, venture capitalists and other levels of government is limited. Recognizing the challenges faced by small and medium-size enterprises, the Enterprise Cape Breton Corporation, through this program activity, works with potential and existing entrepreneurs to assess and to provide as appropriate various forms of assistance including but not limited to equity, secured and unsecured loans, as well as non-repayable contributions. The assistance provides a source for capital investment in support of initiatives such as marketing, improved efficiency, innovation, human resource initiatives, trade development activities and capital assistance.

Community economic development

Structural adjustment has been taking place in the Cape Breton economy over the past decade due to the closure of the Island's major industries and the downsizing of the fishing industry. The economic climate on the Island has presented significant challenges for many communities in terms of attracting investment and realizing opportunities. Through this program activity, the Enterprise Cape Breton Corporation works to engage and empower communities to take control of their destiny by pursuing opportunities leading to sustainable economic development. Working in cooperation with communities and community-led organizations, activities pursued in support of this program activity range from developing and implementing overall strategies for economic development to supporting the business environment, skill development activities, and new and/or improved community infrastructure.

Property development and management

Through this program activity, the Enterprise Cape Breton Corporation (ECBC) has the ability to purchase, lease, sell and hold mortgages. The development and management of property holdings are used by the corporation as a development tool to complement funding programs. Surplus revenues from real property leases and land sales go directly into economic development projects within ECBC's mandate area. In addition, as part of the land transfer/disposal process, the corporation makes lands available for lease or sale to businesses and organizations in an effort to foster economic development opportunities. Both activities serve to support the economic development mandate of the corporation. In addition to land holdings, ECBC's real property assets include the corporation's head office at Sydney, Nova Scotia, Point Edward Resource Centre (agricultural property), Port Hawkesbury business facility (office space), and the Northside facility (manufacturing space). As a result of the transfer of the assets and liabilities of the Cape Breton Development Corporation (CBDC) to ECBC upon CBDC's dissolution, ECBC will own and operate a number of water treatment and storage facilities, as well as the Dominion Coal Yard and Sydney Mines Coal Yard required to support the contractual obligation to sell coal to current and former employees.

Policy and advocacy

Fundamental to the Enterprise Cape Breton Corporation's (ECBC) mandate is the Corporation's policy and advocacy role that assists in identifying the opportunities and challenges facing the Island, as well as informing and supporting decision making both within and outside the Corporation. ECBC's policy and advocacy functions focus on a range of activities including research, analysis, planning and reporting, as well as working to advance the interests, priorities and concerns of Cape Breton Island in government decisions and actions. The policy and advocacy function exists to inform and support decision making by the Corporation and the Minister, providing intelligence, analysis and well-grounded advice on a number of issues and topics. The policy and advocacy function helps carry the Corporation's forward agenda, plays an integral role in developing focused and adaptable approaches to issues, and helps ensure that the Corporation overall remains relevant to the opportunities and challenges facing Cape Breton. In developing the advocacy agenda for Cape Breton, ECBC works to ensure that national and provincial officials are aware of the needs of the region and that Cape Breton interests, priorities and concerns are considered when policy is developed. Research and analysis are required to understand the economic challenges and opportunities facing Cape Breton and to guide the advocacy and policy making activities of the Corporation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	84,796,819	...	...	84,796,819	1	Operating expenditures				
...	...	30,566	...	30,566	1a	Operating expenditures				
...	...	71,078	...	71,078	1b	Transfer of $40,000 from Industry Vote 1				
...	...	...	40,000	40,000		Transfer from: Vote 1 (Industry)				
...	...	...	9,553	9,553		TB Vote 15 [1]				
...	...	...	3,982,015	3,982,015		TB Vote 25 [1]				
...	...	...	1,153,978	1,153,978		TB Vote 30 [1]				
...	84,796,819	101,644	5,185,546	90,084,009		Total—Vote 1	84,601,364	5,482,645	...	85,687,726
...	288,875,548	...	...	288,875,548	5	Grants and contributions				
...	...	23,119,857	...	23,119,857	5b	Transfer of $146,000 from Fisheries and Oceans Vote 1				
...	...	...	146,000	146,000		Transfer from Vote 1 (Fisheries and Oceans)				
...	288,875,548	23,119,857	146,000	312,141,405		Total—Vote 5	308,763,060	3,378,345	...	262,808,180
...	8,467,553	...	1,541,572	10,009,125	(S)	Contributions to employee benefit plans	10,009,125	...	...	10,519,881
6,727	...	...	18,117	24,844	(S)	Spending of proceeds from the disposal of surplus Crown assets	22,505	...	2,339	19,818
...	...	5,062,903	...	5,062,903	(S)	Community Adjustment Fund	5,062,903	...	...	44,067,097
...	...	...	...	...		Appropriations not required for the current year	...	...	...	740,721
6,727	**382,139,920**	**28,284,404**	**6,891,235**	**417,322,286**		**Total Department—Budgetary**	**408,458,957**	**8,860,990**	**2,339**	**403,843,423**
						Enterprise Cape Breton Corporation				
...	83,070,000	...	...	83,070,000	10	Payments to the Enterprise Cape Breton Corporation	83,070,000	...	...	10,115,000
...	**83,070,000**	...	...	**83,070,000**		**Total Agency—Budgetary**	**83,070,000**	...	...	**10,115,000**
						Cape Breton Development Corporation				
...	...	...	...	...		Appropriations not required for the current year	...	...	...	73,484,000[2]
...	...	...	...	...		**Total Agency—Budgetary**	...	...	...	**73,484,000**
6,727	**465,209,920**	**28,284,404**	**6,891,235**	**500,392,286**		**Total Ministry—Budgetary**	**491,528,957**	**8,860,990**	**2,339**	**487,442,423**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements

[2] In 2009-2010, Cape Breton Development Corporation was dissolved.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Enterprise development	35,186,830	26,542,252	...	...	161,671,145	164,434,578	...	...	...	...	196,857,975	190,976,830
Community development	15,113,579	13,876,725	...	...	154,341,163	148,086,835	...	...	...	...	169,454,742	161,963,560
Internal services	38,771,271	41,840,327	...	...	...	...	...	...	...	...	38,771,271	41,840,327
Policy, advocacy and coordination	11,046,298	12,373,690	...	...	1,192,000	1,304,550	...	...	...	...	12,238,298	13,678,240
Total Department—Budgetary	**100,117,978**	**94,632,994**	...	...	**317,204,308**	**313,825,963**	...	...	...	...	**417,322,286**	**408,458,957**
Enterprise Cape Breton Corporation—Budgetary	**83,070,000**	**83,070,000**	...	...	...	...	...	...	...	...	**83,070,000**	**83,070,000**
Total Ministry—Budgetary	**183,187,978**	**177,702,994**	...	...	**317,204,308**	**313,825,963**	...	...	...	...	**500,392,286**	**491,528,957**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	**2,000,000**	...	**(1,306,361)**	**693,639**	Grants to organizations to promote economic cooperation and development	**693,639**	...	...	**453,788**
					Contributions				
...	115,360,548	2,439,857	31,035,767	148,836,172	Contributions under the Business development program	148,833,542	2,630	...	143,817,512
...	38,090,000	19,000,000	(1,409,138)	55,680,862	Contributions for the Atlantic Innovation Fund	55,680,862	...	...	57,606,351
...	87,793,000	...	(20,088,963)	67,704,037	Contribution for the Innovative Communities Fund	67,704,037	...	...	34,370,179
...	10,962,000	1,680,000	241,046	12,883,046	Contributions under the Community futures program	12,883,046	...	...	13,039,296
...	10,000,000	...	(7,014,786)	2,985,214	Contribution for the Saint John Shipyard adjustment initiative	2,985,214	...	...	...
...	700,000	...	(150,553)	549,447	Contributions under the Atlantic policy research initiatives	549,447	...	...	544,018
...	23,970,000	...	(1,161,012)	22,808,988	Contributions under the Recreational infrastructure Canada program	19,433,273	3,375,715	...	11,262,425
...	...	5,062,903	...	5,062,903	(S) Community Adjustment Fund	5,062,903	...	...	44,067,097
...	...	...	...	...	Items not required for the current year	...	...	...	1,714,611
...	**286,875,548**	**28,182,760**	**1,452,361**	**316,510,669**	**Total—Contributions**	**313,132,324**	**3,378,345**	...	**306,421,489**
...	**288,875,548**	**28,182,760**	**146,000**	**317,204,308**	**Total Ministry**	**313,825,963**	**3,378,345**	...	**306,875,277**

(S) Statutory transfer payment

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	276,657	
Adjustments to prior year's payables	130,650	265,045
	407,307	265,045
Proceeds from the disposal of surplus Crown assets	16,117	11,320
Miscellaneous revenues—		
Contribution recoveries (loans, advances and accounts receivables)	51,993,797	47,430,857
Recognition of revenues on accounts receivables	8,671,009	12,292,576
Interest and other charges to clients	374,800	693,093
Sundries	35,504	34,923
	61,075,110	60,450,449
Total Ministry	**61,498,534**	**60,726,814**

SECTION 4

2010-2011

PUBLIC ACCOUNTS OF CANADA

Canada Revenue Agency

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Strategic Outcome

Taxpayers meet their obligations and Canada's revenue base is protected.

Program Activity Descriptions

Reporting compliance

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include; increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

Taxpayer and business assistance

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media such as, Website, pamphlets and brochures; targeted outreach activities and services; income and commodity tax rulings and interpretations; *Canada Pension Plan* and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

Assessment of returns and payment processing

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

Accounts receivable and returns compliance

Identifying and addressing non-compliance with the registration, filing, and remittance requirements of the Acts administered by the Canada Revenue Agency and managing the level of debt. These are achieved through the collection of accounts receivable and the development, implementation, and maintenance of national systems, policies, and guidelines. This framework facilitates and enforces compliance with the requirements for the filing, reporting, withholding, and payment of individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, and other levies, as well as delinquent non-tax account receivables administered on behalf of other government departments and agencies.

Appeals

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the CRA, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

Strategic Outcome

Eligible families and individuals receive timely and correct benefit payments.

Program Activity Descriptions

Benefit programs

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and services tax/Harmonized sales tax credit, Children's Special Allowances, the Disability Tax Credit, and the Universal Child Care Benefit, and Working Income Tax Benefit (WITB) advance payments as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.

Strategic Outcome

Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.

Program Activity Descriptions

Taxpayers' ombudsman

Taxpayers' Ombudsman reports directly to the Minister of National Revenue and operating independently at arm's length from the management of the CRA and CRA Board of Management, provides advice to the Minister of National Revenue about service matters in the CRA; address requests for reviews made by taxpayers and benefit recipients with respect to service matters including the service rights outlined in the *Taxpayer Bill of Rights*; and identifies and reviews systemic and emerging service-related issues within the CRA that have a negative impact on taxpayers and benefit recipients.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial Management Services; Information Management Services; Information Technology Services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
150,325,582	2,992,673,116	....	....	3,142,998,698	1	Operating expenditures, contributions and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*				
....	....	10,128,085	....	10,128,085	1a	Operating expenditures, contributions and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*				
....	....	....	44,372,522	44,372,522		Transfer from: TB Vote 5 (1)				
....	....	....	33,793,132	33,793,132		TB Vote 15 (1)				
....	....	....	82,457,550	82,457,550		TB Vote 30 (1)				
....	....	....	(14,098,672)	(14,098,672)		Transfer to: Vote 1 (Public Works and Government Services)				
....	....	....	(200,000)	(200,000)		Vote 1 (Treasury Board)				
....	....	....	(1,050,850)	(1,050,850)		Vote 5				
....	....	....	(1,360,532)	(1,360,532)		Vote 10 (Public Safety and Emergency Preparedness)				
150,325,582	2,992,673,116	10,128,085	143,913,150	3,297,039,933		Total – Vote 1	3,170,640,318	139,771	126,259,844	3,297,433,933
....	136,085,000	....	....	136,085,000	5	Capital expenditures				
....	....	759,678	....	759,678	5b	Transfer of $1,050,850 from Canada Revenue Agency Vote 1				
....	....	....	1,050,850	1,050,850		Transfer from: Vote 1				
....	....	....	3,347,516	3,347,516		TB Vote 5 (1)				
....	136,085,000	759,678	4,398,366	141,243,044		Total – Vote 5	89,495,745	....	51,747,299	....
....	416,699,690	....	49,311,881	466,011,571	(S)	Contributions to employee benefit plans	466,011,571	....	....	469,400,539
....	78,649	....	(1,011)	77,638	(S)	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister of the Atlantic Gateway – Salary and motor car allowance	77,638	....	....	77,638
....	479,000,000	....	(258,264,677)	220,735,323	(S)	Payments to provinces under the *Softwood Lumber Products Export Charge Act*	220,735,323	....	....	205,545,368
....	226,893,957	....	18,223,946	245,117,903	(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Revenue Agency Act*	245,117,903	....	....	213,920,100
....	225,000,000	....	(2,562,040)	222,437,960	(S)	Children's special allowance payments (*Children's Special Allowances Act*)	222,437,960	....	....	215,264,294

....	—	....	2,400	2,400	(S)	Payments to private collection agencies pursuant to section 17.1 of the *Financial Administration Act*	2,400	....	....	3,286,468
....	....	....	4,746	4,746	(S)	Payments under the *Energy Costs Assistance Measures Act*	4,746	....	....	12,746
....	....	....	195,666	195,666	(S)	Spending of proceeds from the disposal of surplus Crown assets	195,666	....	....	110,854
....	....	....	3,839,962	3,839,962	(S)	Court awards	3,839,962	....	....	1,496,400
....	....	....	6,772	6,772	(S)	Refunds of amounts credited to revenues in previous years	6,772	....	....	....
150,325,582	**4,476,430,412**	**10,887,763**	**(40,930,839)**	**4,596,712,918**		**Total Ministry—Budgetary**	**4,418,566,004**	**139,771**	**178,007,143**	**4,406,548,340**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 – Government contingencies.
Treasury Board Vote 10 – Government-wide initiatives.
Treasury Board Vote 15 – Compensation adjustments.
Treasury Board Vote 25 – Operating budget carry forward.
Treasury Board Vote 30 – Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Internal services	1,111,395,034	1,074,617,735	122,946,044	72,944,357	...	...	83,476,098	83,476,098	...	...	1,150,864,980	1,064,085,994
Reporting compliance	1,087,841,484	1,065,243,387	6,692,000	6,116,086	...	...	...	...	...	...	1,094,533,484	1,071,359,473
Taxpayer and business assistance	387,470,708	373,688,146	484,000	476,690	223,862,805	223,691,900	45,973,691	45,973,691	...	...	565,843,822	551,883,045
Assessment of returns and payment processing	745,005,628	709,444,944	1,809,000	1,797,586	...	...	28,206,200	28,206,200	...	...	718,608,428	683,036,330
Accounts receivable and returns compliance	650,022,192	640,658,368	6,968,000	6,683,746	...	...	135,775,125	135,775,125	...	...	521,215,067	511,566,989
Benefit programs	149,584,308	146,350,319	2,134,000	1,401,656	222,442,706	222,442,706	356,138	356,138	...	...	373,804,876	369,838,543
Appeals	181,224,531	177,177,756	210,000	75,624	...	...	13,187,681	13,187,681	...	...	168,246,850	164,065,699
Taxpayers' ombudsman	3,595,411	2,729,931	...	...	...	...	...	...	...	...	3,595,411	2,729,931
Sub-total	4,316,139,296	4,189,910,586	141,243,044	89,495,745	446,305,511	446,134,606	306,974,933	306,974,933	...	...	4,596,712,918	4,418,566,004
Revenues netted against expenditures	(306,974,933)	(306,974,933)	...	...	...	...	(306,974,933)	(306,974,933)	...	...	...	...
Total Ministry—Budgetary	**4,009,164,363**	**3,882,935,653**	**141,243,044**	**89,495,745**	**446,305,511**	**446,134,606**	...	...	...	...	**4,596,712,918**	**4,418,566,004**

Transfer Payments

Source of authorities: Available from previous years	Source of authorities: As shown in Main Estimates	Source of authorities: As shown in Supplementary Estimates	Source of authorities: Adjustments, warrants and transfers	Source of authorities: Total available for use		Disposition of authorities: Used in the current year	Disposition of authorities: Variance	Disposition of authorities: Available for use in subsequent years	Disposition of authorities: Used in the previous year
$	$	$	$	$		$	$	$	$
					Contributions				
127,482	**3,000,000**	...	...	**3,127,482**	Contributions in support of the Charities Regulatory Reform	**2,956,577**	**170,905**	...	**5,824,278**
					Other transfer payments				
...	479,000,000	...	(258,264,677)	220,735,323	(S) Payments to provinces under the *Softwood Lumber Products Export Charge Act*	220,735,323	...	...	205,545,368
...	225,000,000	...	(2,562,040)	222,437,960	(S) Children's special allowance payments	222,437,960	...	...	215,264,294
...	...	...	4,746	4,746	(S) Payments under the *Energy Costs Assistance Measures Act*	4,746	...	...	12,746
...	**704,000,000**	...	**(260,821,971)**	**443,178,029**	**Total—Other transfer payments**	**443,178,029**	...	...	**420,822,408**
127,482	**707,000,000**	...	**(260,821,971)**	**446,305,511**	**Total Ministry**	**446,134,606**	**170,905**	...	**426,646,686**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Budgetary (respendable revenues)			
Internal services	83,476,098	83,476,098	81,845,723
Taxpayer and business assistance	45,973,691	45,973,691	45,324,810
Assessment of returns and payment processing	28,206,200	28,206,200	27,391,400
Accounts receivable and returns compliance	135,775,125	135,775,125	133,069,620
Benefit programs	356,138	356,138	351,000
Appeals	13,187,681	13,187,681	12,858,530
Total Ministry—Budgetary	**306,974,933**	**306,974,933**	**300,841,083**

Revenues

	Current year	Previous year
	$	$
Tax revenues—		
Income tax—		
Personal	103,558,390,384	94,301,286,188
Corporate	29,969,047,440	30,361,041,572
Non-residents	5,136,797,950	5,293,542,880
	138,664,235,774	129,955,870,640
Goods and services tax (GST)/Harmonized sales tax (HST)	15,374,343,499	15,516,256,624
Less: Government tax remission order	1,700,838,328	1,106,883,028
credit to persons	3,791,291,597	3,669,116,176
	9,882,213,574	10,740,257,420
Excise tax—Motive fuel—Gasoline	4,185,071,967	4,113,619,378
Excise tax—Aviation gasoline and diesel fuel—		
Aviation gasoline and jet fuel	88,621,004	46,746,785
Diesel fuel	1,024,630,472	989,204,104
	1,113,251,476	1,035,950,889
Excise duties—		
Spirits	655,212,106	656,064,392
Beer	608,162,364	600,030,567
Spirit coolers	21,647,515	24,435,064
Wine	242,497,278	244,025,606
Cigarettes	1,504,307,223	1,316,251,783
Cigars	5,653,045	5,102,158
Manufactured tobacco	69,791,836	51,377,534
	3,107,271,367	2,897,287,104
Change on refund of duty and deposits for softwood lumber	(35,167)	383,043
Softwood lumber product export charge	233,125,526	227,201,958
	233,090,359	227,585,001
Air travellers security charge	600,077,821	374,468,413

Revenues—*Concluded*

	Current year	Previous year
	$	$
Other excise taxes and duties—		
Manufacturers' taxes—		
Automobiles	....	(90,000)
Automotive air conditioners	142,730,906	136,064,904
Insurance premium	27,760,430	17,528,832
Jewellery	....	(35,122)
Green levy	23,873,000	16,219,000
Sundries	22,087	(27,568)
	194,386,423	169,660,046
Total tax revenues	**157,979,598,761**	**149,514,698,891**
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	879,016	785,779
Adjustments to prior year's payables	5,144,331	2,457,513
	6,023,347	3,243,292
Sales of goods and services—		
Rights and privileges	*120,000*	*120,233*
Lease and use of public property	*44,631*	*87,518*
Services of a regulatory nature—		
Fees for collecting Employment Insurance and *Canada Pension Plan*	306,974,933	300,841,083
Ruling fees	1,656,380	1,628,788
Sundries	160,391	179,855
	308,791,704	*302,649,726*
Services of a non-regulatory nature—		
Administration of provincial programs	87,759,640	55,058,772
Other government departments cost recoveries	153,210,183	154,979,918
Sundries	640,220	848,751
	241,610,043	*210,887,441*
Sales of goods and information products—		
Sale of unclaimed goods, seals, etc	*44,000*	*41,921*
Other fees and charges—		
Administration charge dishonoured payment instruments	600	845
Deferred revenues	(196,770)	678,011
Interest on other revenues—Other	6,940	6,868
Employee Benefit Plan cost recoveries not respendable	13,913,031	9,924,093
Sundries	282,997	128,181
	14,006,798	*10,737,998*
	564,617,176	524,524,837
Proceeds from the disposal of surplus Crown assets	195,666	110,854
Miscellaneous revenues—		
Interest and penalties—		
Personal income tax	2,032,561,969	1,961,634,596
Corporate income tax	1,231,808,198	991,485,168
Goods and services tax (GST)/Harmonized sales tax (HST), excise tax, duties and other air travellers security charge	488,401,015	516,762,090
	3,752,771,182	*3,469,881,854*
Interest paid on refunds—		
Personal income tax	(87,376,555)	(103,108,695)
Corporate income tax	(435,014,667)	(361,144,398)
Goods and services tax (GST)/Harmonized sales tax (HST), customs import duties and excise tax	(38,354,349)	(59,661,306)
	(560,745,571)	*(523,914,399)*
Gifts to the Crown	*11,332*	*15,377*
Sundries—		
Court fines	238,273,056	11,283,813
Recovery of employee benefits	44,072,342	43,324,000
Other	36,171,297	5,328,143
	318,516,695	*59,935,956*
	3,510,553,638	3,005,918,788
Total other revenues	**4,081,389,827**	**3,533,797,771**
Total Ministry	**162,060,988,588**	**153,048,496,662**

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SECTION 5

2010-2011

PUBLIC ACCOUNTS OF CANADA

Canadian Heritage

Department
Canada Council for the Arts
Canadian Broadcasting Corporation
Canadian Museum for Human Rights
Canadian Museum of Civilization
Canadian Museum of Immigration at Pier 21
Canadian Museum of Nature
Canadian Radio-television and Telecommunications Commission
Library and Archives of Canada
National Arts Centre Corporation
National Battlefields Commission
National Film Board
National Gallery of Canada
National Museum of Science and Technology
Office of the Co-ordinator, Status of Women
Public Service Commission
Public Service Labour Relations Board
Public Service Staffing Tribunal
Registry of the Public Servants Disclosure Protection Tribunal
Telefilm Canada

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Ministry summary	5.13
Program activity	5.20
Transfer payments	5.24
Details of respendable amounts	5.28
Revenues	5.29

Department

Strategic Outcome

Canadian artistic expressions and cultural content are created and accessible at home and abroad.

Program Activity Descriptions

Cultural industries

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian creators, entrepreneurs, cultural exporters, producers and cultural industries to develop, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits and, policies, regulatory and legislative measures.

Core Concept: Encouraging the creation of Canadian cultural content and its consumption both at home and abroad.

Arts

This program activity is necessary to improve Canadians' direct access to varied artistic experiences, and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support: the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers.

Core Concept: Encouraging access, sustainability, and excellence in the arts for all Canadians.

Heritage

This program activity is necessary to ensure that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; expertise, information, training and other services; and regulatory and legislative measures.

Core concept: Promoting the preservation and presentation of Canada's cultural heritage.

Strategic Outcome

Canadians share, express and appreciate their Canadian identity.

Program Activity Descriptions

Official languages

Canadian Heritage is responsible for the planning, implementation and management of the Official languages support programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act* (OLA). It connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion". Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official-language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the OLA . Canadian Heritage is also responsible for the horizontal coordination of the Official languages program (OLP) covering all activities of federal institutions subject to the OLA , including language of service or of work, support for linguistic duality within Canada and support for the development of official-language minority communities.

Promotion of and attachment to Canada

This program activity promotes Canadian identity through building trust, pride and sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; expresses shared values, cultural diversity and place in the global community. It also promotes civic education, participation among young Canadians through exchanges, forums and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions.

Core Concept: Promoting Canadian values to Canadians and the world.

Engagement and community participation

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to: build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects.

This program has strong social benefits, as it contributes to the preservation of the history and identify of Canada's diverse communities, while offering a way for traditions and identifies to evolve over time. The program supports the Department's mandate to strengthen Canadian identify and values and building attachment to Canada.

Strategic Outcome

Canadians participate and excel in sports.

Program Activity Descriptions

Sport

This program activity promotes development and excellence in sports among Canadians and Canadian communities. This is accomplished through support for high-performance athletes in national and international sporting events, enhancing Canada's ability to host national and international sporting events and supporting the development of excellence in coaching and sports organizations. In recent years this program has been expanded to include promoting participation in sports by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers.

Core Concept: Enhancing and promoting Canadian participation and excellence in sports, sports organizations and sporting events.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada Council for the Arts

Strategic Outcome

A vibrant and dynamic arts sector in Canada.

Program Activity Descriptions

Grants and services to support creation, production and dissemination of arts for individuals and organizations

Provides grants and services to professional Canadian artists and arts organizations.

Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management Services; Financial Management Services; Information Management Services; Information Technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Broadcasting Corporation

Strategic Outcome

A national public broadcasting service that is primarily Canadian in content and character.

Program Activity Descriptions

Television services

National, regional and local television broadcasting services in English and French.

Radio services

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

Transmission and distribution of programs

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or prerelease broadcasts as required in the different time zones of the country.

Newsworld

CBC Newsworld is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

Réseau de l'information

Le Réseau de l'information is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Museum for Human Rights

Strategic Outcome

Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.

Program Activity Descriptions

Accommodation

The focus of this activity in the early years will be to manage all stages of the capital construction project – including choosing the final design – leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout.

Prior to the opening of the facility, the museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

Stewardship and corporate management

The Stewardship and corporate management activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

Museum content and program

In becoming the world's first museum dedicated to the exploration of human rights, the Canadian Museum for Human Rights (CMHR) is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong marketing and communications to ensure a high level of awareness about the CMHR and its programs and services.

Canadian Museum of Civilization

Strategic Outcome

Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

Program Activity Descriptions

Accommodation

Managing and maintaining all facilities and related security and hosting services.

Exhibit, educate and communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

Collect and research

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Museum of Immigration at Pier 21

Visitor experience and connections

Canadians have access to – and are engaged in building – content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada's history.

Accommodations

The Museum's facilities contribute to a rich, welcoming and engaging visitor experience, are safe and accessible for visitors, staff and volunteers, are maintained in a cost-effective manner and any renovations respect the heritage aspects of the site.

Internal services

Sound governance practices are in place and resources are effectively managed to support the achievement of the Museum's mandate.

Canadian Museum of Nature

Strategic Outcome

Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.

Program Activity Descriptions

Accommodation

Provides secure and functional facilities that meet all safety and building code requirements including a renovated museum facility that furthers the vision and mandate of the Museum.

Public education programmes

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's web site **nature.ca** and activities to foster an understanding of, and empathy with, nature.

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematic and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections management

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Radio-television and Telecommunications Commission

Strategic Outcome

Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.

Program Activity Descriptions

Canadian broadcasting

The *Broadcasting Act* requires the Canadian Radio-television and Telecommunications Commission regulate and monitor broadcasters and broadcasting services, including radio, television, cable distribution and direct-to-home satellite systems, through the issuance of licences. This program is important in order to ensure the predominance of Canadian content and by providing Canadian with a full access to the broadcasting system, as participants in the industry and as audiences.

Canadian telecommunications

The *Telecommunications Act* requires that the Canadian Radio-television and Telecommunications Commission regulate and supervise the telecommunications industry by approving tariffs and fostering competition. The Commission's regulation of the telecommunications industry is based on an increased reliance on market forces and, where required, effective and efficient regulation. As a result of the Commission's regulation of the telecommunications industry, Canadians have access to reliable telephone and other high-quality telecommunications services at affordable prices.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Library and Archives of Canada

Strategic Outcome

Current and future generations of Canadians have access to their documentary heritage.

Program Activity Descriptions

Managing the documentary heritage of interest to Canada

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of Library and Archives of Canada (LAC). The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

Making the documentary heritage known and accessible for use

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.

Managing the disposition of the Government of Canada records of continuing value

Through the issuance of records disposition authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the government of Canada, LAC enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Arts Centre Corporation

Strategic Outcome

Strong and dynamic performing arts in the National Capital Region and across Canada.

Program Activity Descriptions

Programming

Performing arts programming in music, English theatre, French theatre, dance and other forms of programming, as well as programming support services.

Accommodation

Operating and maintaining the National Arts Centre.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Battlefields Commission

Strategic Outcome

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

Program Activity Descriptions

Conservation and development

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

Public education and services

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the National Battlefields Commission welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Film Board

Strategic Outcome

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Program Activity Descriptions

Production of audiovisual works

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities.

The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

Distribution, accessibility, outreach

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage.

The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Aboriginal groups and official language minority groups.

Revolving Fund

The Estimates are based on cash requirements for the NFB over the fiscal year and the revolving fund is used to pay for the Board's expenses calculated on an accrual basis.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Gallery of Canada

Strategic Outcome

Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.

Program Activity Descriptions

Accommodation

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes curatorial research, acquisitions and preservation.

Outreach

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Museum of Science and Technology

Strategic Outcome

Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

Program Activity Descriptions

Accommodation

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

Sharing knowledge

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

Heritage preservation

Heritage preservation includes two main components, Collection management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Co-ordinator, Status of Women

Strategic Outcome

Equality for women and their full participation in the economic, social and democratic life of Canada.

Program Activity Descriptions

Women's participation in Canadian society

This program activity strengthens women's full participation by addressing their economic and social situations and their participation in democratic life through financial and professional assistance for projects and through strategic partnerships that leverage resources involving public institutions and non-governmental organizations.

Strategic policy analysis, planning and development

Status of Women develops strategic policy analysis, advice, and tools to support federal departments and central agencies in identification of policy priorities and in integrating gender-based analysis in existing and proposed policies, programs and initiatives. This is done through collaboration with other federal departments, provincial-territorial governments, civil society, and key international partners.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services;

Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Service Commission

Strategic Outcome

A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.

Program Activity Descriptions

Staffing services and assessment

The Staffing services and assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Oversight of integrity of staffing and political neutrality

The Oversight of integrity of staffing and political neutrality activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes monitoring departments' and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

Appointment integrity and political neutrality

The Appointment integrity and political neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance, administering delegated and non-delegated appointment authorities, and allowing exceptions as appropriate.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Service Labour Relations Board

Strategic Outcome

Harmonious labour relations in the federal Public Service and Parliament.

Program Activity Descriptions

Adjudication, mediation and compensation analysis and research

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* and the *Parliamentary Employment and Staff Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal Public Service and Parliament. Board members hold hearings with respect to grievance adjudication, complaints and other types of proceedings, throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and, an interactive training session on interest-based negotiations and mediation. A compensation analysis and research function consists of delivering information on comparative rates of pay, employee earnings, conditions of employment and benefits in the public and private sectors. The Board is required by statute to provide physical and administrative support services to the National Joint Council (NJC), but plays no direct role in its operations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Service Staffing Tribunal

Strategic Outcome

Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.

Program Activity Descriptions

Adjudication and mediation of complaints filed under the Public Service Employment Act

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Registry of the Public Servants Disclosure Protection Tribunal

Strategic Outcome

Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.

Program Activity Descriptions

Reprisal hearings program

The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

Telefilm Canada

Strategic Outcome

Canadians have access to high quality, popular Canadian audio-visual productions.

Program Activity Descriptions

Audience development for canadian audiovisual productions

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled From Script to Screen: New Policy Directions for Canadian Feature Film. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The CFFF provides assistance for screenwriting, project development, production, marketing and dubbing and subtitling of quality Canadian feature films and official co-productions that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support distinctively Canadian feature films that reflect Canadian society, including its cultural diversity. The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and the professional and economic development of the Canadian film industry. Telefilm's financial participation may take various forms: investments, conditionally repayable advances, grants or performance envelopes. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially. The CFFF is the subject of a Memorandum of Understanding

(MOU) between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the MOU, a minimum of one-third of funds are reserved for French-language projects.

Canadian audiovisual industry development

This program activity is intended to complement Telefilm Canada's assistance to the Canadian audiovisual industry-feature film, television and interactive media sectors, by supporting activities that enhance the overall environment and conditions in which Canadian content creators produce, promote, sell and distribute their productions. The objectives of these activities are: to provide opportunities for Canadian companies in the audiovisual industry to leverage other sources of financing in Canada and abroad; to increase their capacity through sales and business development at markets; to provide high quality training initiatives and events for industry professionals, and to provide career advancement opportunities for content creators from visible minority, aboriginal and official languages communities.

Support in the form of grants is provided for the following: festivals and events that can raise the profile of Canadian productions with Canadian audiences; industry professionals who attend international festivals and markets; and professional development initiatives. In addition, Telefilm Canada certifies official treaty co-productions on behalf of the Minister of Canadian Heritage.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	216,810,505	...	...	216,810,505	1	Operating expenditures				
...	...	8,850,426	...	8,850,426	1a	Transfer of $335,320 from Canadian Heritage Vote 5				
...	...	...	335,320	335,320		Transfer from: Vote 5				
...	...	...	179,070	179,070		TB Vote 15 (1)				
...	...	...	12,723,724	12,723,724		TB Vote 25 (2)				
...	...	...	3,318,186	3,318,186		TB Vote 30 (3)				
...	...	...	(85,000)	(85,000)		Transfer to: Vote 1 (Citizenship and Immigration)				
...	...	...	(75,000)	(75,000)		Vote 1 (Health)				
...	...	...	(4,090,379)	(4,090,379)		Vote 5				
...	...	...	(1,445,804)	(1,445,804)		Vote 55				
...	216,810,505	8,850,426	10,860,117	236,521,048		Total – Vote 1	220,995,426	15,525,622	...	278,227,785
...	901,280,805	...	...	901,280,805	5	Grants and contributions				
...	...	136,046,207	...	136,046,207	5a	Transfer of $2,650,000 from Canadian Heritage Vote 1 and $150,000 from Indian Affairs and Northern Development Vote 1				
...	...	31,757,713	...	31,757,713	5b	Transfer of $1,440,379 from Canadian Heritage Vote 1				
...	...	...	4,090,379	4,090,379		Transfer from: Vote 1				
...	...	...	150,000	150,000		Vote 1 (Indian Affairs and Northern Development)				
...	...	...	(335,320)	(335,320)		Transfer to: Vote 1				
...	...	...	(127,000)	(127,000)		Vote 10				
...	...	...	(75,000)	(75,000)		Vote 10 (Health)				
...	...	...	(250,000)	(250,000)		Vote 65				
...	...	...	(587,088)	(587,088)		Vote 85 (Industry)				
...	901,280,805	167,803,920	2,865,971	1,071,950,696		Total – Vote 5	1,062,798,460	9,152,236	...	1,164,187,478
...	25,761,886	...	1,618,877	27,380,763	(S)	Contributions to employee benefit plans	27,380,763	...	...	29,689,702
...	78,649	...	227	78,876	(S)	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	78,876	...	...	77,638
...	2,000	...	(2,000)	...	(S)	Minister of State (Sport) – Motor car allowance	...	...	...	...
...	1,196,000	...	50,635	1,246,635	(S)	Salaries of the Lieutenant Governors (*Salaries Act*)	1,246,635	...	...	1,209,769
...	637,000	...	268,145	905,145	(S)	Payments under the *Lieutenant Governors Superannuation Act*	905,145	...	...	872,784
...	182,000	...	38,177	220,177	(S)	Supplementary retirement benefits – Former Lieutenant Governors	220,177	...	...	225,093

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
6,348	...	...	2,464,458	2,470,806	(S)	Spending of proceeds from the disposal of surplus Crown assets	6,371	...	2,464,435	142,999
6,348	**1,145,948,845**	**176,654,346**	**18,164,607**	**1,340,774,146**		**Total Department—Budgetary**	**1,313,631,853**	**24,677,858**	**2,464,435**	**1,474,633,248**
						Canada Council for the Arts				
...	181,696,784	...	...	181,696,784	10	Payments to the Canada Council for the Arts				
...	...	1	...	1	10a	Transfer of $127,000 from Canadian Heritage Vote 5				
...	...	...	127,000	127,000		Transfer from Vote 5				
...	181,696,784	1	127,000	181,823,785		Total—Vote 10	181,637,816	185,969	...	183,115,891
...	**181,696,784**	**1**	**127,000**	**181,823,785**		**Total Agency—Budgetary**	**181,637,816**	**185,969**	**...**	**183,115,891**
						Canadian Broadcasting Corporation				
...	985,342,149	...	...	985,342,149	15	Payments to the Canadian Broadcasting Corporation for operating expenditures				
...	...	46,238,911	...	46,238,911	15b	Payments to the Canadian Broadcasting Corporation for operating expenditures				
...	985,342,149	46,238,911	...	1,031,581,060		Total—Vote 15	1,031,581,060	...	...	1,017,587,060
...	4,000,000	...	...	4,000,000	20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	...	...	4,000,000
...	101,564,000	...	...	101,564,000	25	Payments to the Canadian Broadcasting Corporation for capital expenditures	101,564,000	...	...	117,929,000
...	1	...	...	1	30	Pursuant to subsection 46.1(3)(b) of the *Broadcasting Act*, to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed $220,000,000	...	1	...	...
...	**1,090,906,150**	**46,238,911**	**...**	**1,137,145,061**		**Total Agency—Budgetary**	**1,137,145,060**	**1**	**...**	**1,139,516,060**
						Canadian Museum for Human Rights				
...	55,850,000	...	...	55,850,000	35	Payments to the Canadian Museum for Human Rights for operating and capital expenditures				
...	...	...	222,657	222,657		Transfer from TB Vote 30 (1)				
...	55,850,000	...	222,657	56,072,657		Total—Vote 35	56,072,657	...	...	26,700,000
...	**55,850,000**	**...**	**222,657**	**56,072,657**		**Total Agency—Budgetary**	**56,072,657**	**...**	**...**	**26,700,000**

						Canadian Museum of Civilization				
...	65,325,330	...	...	65,325,330	40	Payments to the Canadian Museum of Civilization for operating and capital expenditures				
...	...	5,812,400	...	5,812,400	40b	Payments to the Canadian Museum of Civilization for operating and capital expenditures				
...	...	...	80,318	80,318		Transfer from TB Vote 30 (1)				
...	65,325,330	5,812,400	80,318	71,218,048		Total—Vote 40	71,218,048	...	...	66,355,096
...	**65,325,330**	**5,812,400**	**80,318**	**71,218,048**		**Total Agency—Budgetary**	**71,218,048**	...	...	**66,355,096**
						Canadian Museum of Immigration at Pier 21				
...	...	...	4,576,085	4,576,085	(S)	Payment to the Canadian Museum of Immigration at Pier 21	4,576,085	...	...	...
...	...	...	4,576,085	4,576,085		Total Agency—Budgetary	4,576,085	...	...	...
						Canadian Museum of Nature				
...	30,360,757	...	...	30,360,757	45	Payments to the Canadian Museum of Nature for operating and capital expenditures				
...	...	2,794,147	...	2,794,147	45b	Payments to the Canadian Museum of Nature for operating and capital expenditures				
...	...	...	127,081	127,081		Transfer from TB Vote 30 (1)				
...	30,360,757	2,794,147	127,081	33,281,985		Total—Vote 45	33,281,985	...	...	33,436,286
...	**30,360,757**	**2,794,147**	**127,081**	**33,281,985**		**Total Agency—Budgetary**	**33,281,985**	...	...	**33,436,286**
						Canadian Radio-television and Telecommunications Commission				
...	14,236	...	...	14,236	50	Program expenditures				
...	...	2,628,572	...	2,628,572	50a	Program expenditures				
...	...	2,553,902	...	2,553,902	50b	Program expenditures				
...	...	...	394,226	394,226		Transfer from: TB Vote 15 (1)				
...	...	...	1,067,016	1,067,016		TB Vote 25 (1)				
...	...	...	904,176	904,176		TB Vote 30 (1)				
...	14,236	5,182,474	2,365,418	7,562,128		Total—Vote 50	5,355,601	2,206,527	...	6,061,606
...	5,650,684	...	514,783	6,165,467	(S)	Contributions to employee benefit plans	6,165,467	...	...	6,372,431
...	...	...	375	375	(S)	Spending of proceeds from the disposal of surplus Crown assets	375	...	...	150
...	**5,664,920**	**5,182,474**	**2,880,576**	**13,727,970**		**Total Agency—Budgetary**	**11,521,443**	**2,206,527**	...	**12,434,187**
						Library and Archives of Canada				
...	97,071,044	...	...	97,071,044	55	Operating expenditures				
...	...	1	...	1	55a	Transfer of $445,804 from Canadian Heritage Vote 1				
...	...	1	...	1	55b	Transfer of $1,000,000 from Canadian Heritage Vote 1				

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	...	1,445,804	1,445,804		Transfer from: Vote 1				
...	...	...	191,485	191,485		TB Vote 15 (1)				
...	...	...	4,705,585	4,705,585		TB Vote 25 (1)				
...	...	...	1,188,894	1,188,894		TB Vote 30 (1)				
...	97,071,044	2	7,531,768	104,602,814		Total—Vote 55	95,858,272	8,744,542	...	103,907,953
...	11,997,971	...	...	11,997,971	60	Capital expenditures	3,659,653	8,338,318	...	7,556,243
...	11,216,135	...	931,338	12,147,473	(S)	Contributions to employee benefit plans	12,147,473	...	...	12,895,385
195,268	...	...	93,673	288,941	(S)	Spending of proceeds from the disposal of surplus Crown assets	200,342	...	88,599	103,537
...	...	...	...	...		Appropriations not required for the current year	...	...	...	4,415
195,268	**120,285,150**	**2**	**8,556,779**	**129,037,199**		**Total Agency—Budgetary**	**111,865,740**	**17,082,860**	**88,599**	**124,467,533**
						National Arts Centre Corporation				
...	35,183,033	...	...	35,183,033	65	Payments to the National Arts Centre Corporation for operating expenditures				
...	...	1	...	1	65b	Transfer of $250,000 from Canadian Heritage Vote 5, and $250,000 from Western Economic Diversification Vote 5				
...	...	...	250,000	250,000		Transfer from: Vote 5				
...	...	...	250,000	250,000		Vote 5 (Western Economic Diversification)				
...	...	...	451,947	451,947		TB Vote 15 (1)				
...	35,183,033	1	951,947	36,134,981		Total—Vote 65	36,131,175	3,806	...	35,402,307
...	**35,183,033**	**1**	**951,947**	**36,134,981**		**Total Agency—Budgetary**	**36,131,175**	**3,806**	**...**	**35,402,307**
						National Battlefields Commission				
...	7,485,555	...	...	7,485,555	70	Program expenditures				
...	...	...	367,716	367,716		Transfer from TB Vote 25 (1)				
...	7,485,555	...	367,716	7,853,271		Total—Vote 70	7,139,887	713,384	...	7,162,118
...	386,844	...	130,574	517,418	(S)	Contributions to employee benefit plans	517,418	...	...	505,023
...	1,600,000	...	631,337	2,231,337	(S)	Expenditures pursuant to subsection 29.1(1) of the *Financial Administration Act*	2,231,335	2	...	1,787,369
...	**9,472,399**	**...**	**1,129,627**	**10,602,026**		**Total Agency—Budgetary**	**9,888,640**	**713,386**	**...**	**9,454,510**

						National Film Board				
...	67,217,560	...	...	67,217,560	75	Program expenditures				
...	...	...	438,135	438,135		Transfer from: TB Vote 25 (1)				
...	...	...	830,272	830,272		TB Vote 30 (1)				
...	67,217,560	...	1,268,407	68,485,967		Total – Vote 75	67,883,047	602,920	...	69,679,726
5,827,859	...	...	...	5,827,859	(S)	National Film Board Revolving Fund	(475,902)	...	6,303,761	113,949
5,827,859	**67,217,560**	**...**	**1,268,407**	**74,313,826**		**Total Agency—Budgetary**	**67,407,145**	**602,920**	**6,303,761**	**69,793,675**
						National Gallery of Canada				
...	41,266,222	...	...	41,266,222	80	Payments to the National Gallery of Canada for operating and capital expenditures				
...	...	1,685,898	...	1,685,898	80b	Payments to the National Gallery of Canada for operating and capital expenditures				
...	...	...	150,000	150,000		Transfer from TB Vote 30 (1)				
...	41,266,222	1,685,898	150,000	43,102,120		Total – Vote 80	43,102,120	...	...	42,592,554
...	8,000,000	...	...	8,000,000	85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attribuable to this activity	8,000,000	...	...	8,000,000
...	**49,266,222**	**1,685,898**	**150,000**	**51,102,120**		**Total Agency—Budgetary**	**51,102,120**	**...**	**...**	**50,592,554**
						National Museum of Science and Technology				
...	30,684,131	...	...	30,684,131	90	Payments to the National Museum of Science and Technology for operating and capital expenditures				
...	...	3,696,472	...	3,696,472	90b	Payments to the National Museum of Science and Technology for operating and capital expenditures				
...	...	...	890,737	890,737		Transfer from: TB Vote 15 (1)				
...	...	...	99,852	99,852		TB Vote 30 (1)				
...	30,684,131	3,696,472	990,589	35,371,192		Total – Vote 90	35,371,192	...	...	36,693,989
...	**30,684,131**	**3,696,472**	**990,589**	**35,371,192**		**Total Agency—Budgetary**	**35,371,192**	**...**	**...**	**36,693,989**
						Office of the Co-ordinator, Status of Women				
...	9,717,478	...	...	9,717,478	95	Operating expenditures				
...	...	1	...	1	95b	Transfer of $50,000 from Treasury Board Vote 1, $50,000 from Citizenship and Immigration Vote 1, $25,000 from Health Vote 40, and $4,000 from Public Safety and Emergency Preparedness Vote 1				
...	...	...	50,000	50,000		Transfer from: Vote 1 (Citizenship and Immigration)				
...	...	...	25,000	25,000		Vote 1 (Health)				
...	...	...	4,000	4,000		Vote 1 (Public Safety and Emergency Preparedness)				
...	...	...	50,000	50,000		Vote 1 (Treasury Board)				

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
—	—	—	429,255	429,255		TB Vote 25 (1)				
—	—	—	171,677	171,677		TB Vote 30 (1)				
—	9,717,478	1	729,932	10,447,411		Total - Vote 95	9,417,620	1,029,791	—	9,825,453
—	19,950,000	—	—	19,950,000	100	Grants and contributions	19,545,445	404,555	—	20,471,824
—	1,170,174	—	108,454	1,278,628	(S)	Contributions to employee benefit plans	1,278,628	—	—	1,269,031
—	2,000	—	(1,947)	53	(S)	Minister of State - Motor car allowance	53	—	—	2,122
—	—	—	218	218	(S)	Spending of proceeds from the disposal of surplus Crown assets	—	—	218	—
...	**30,839,652**	**1**	**836,657**	**31,676,310**		**Total Agency—Budgetary**	**30,241,746**	**1,434,346**	**218**	**31,568,430**
						Public Service Commission				
—	85,766,472	—	—	85,766,472	105	Program expenditures				
—	—	—	606,797	606,797		Transfer from: TB Vote 15 (1)				
—	—	—	3,297,900	3,297,900		TB Vote 25 (1)				
—	—	—	1,957,498	1,957,498		TB Vote 30 (1)				
—	85,766,472	—	5,862,195	91,628,667		Total - Vote 105	87,581,886	4,046,781	—	92,683,474
—	13,195,076	—	144,442	13,339,518	(S)	Contributions to employee benefit plans	13,339,518	—	—	13,957,770
—	—	—	870	870	(S)	Spending of proceeds from the disposal of surplus Crown assets	870	—	—	970
—	—	—	52,825	52,825	(S)	Refunds of amounts credited to revenues in previous years	52,825	—	—	126,349
...	**98,961,548**	**...**	**6,060,332**	**105,021,880**		**Total Agency—Budgetary**	**100,975,099**	**4,046,781**	**—**	**106,768,563**
						Public Service Labour Relations Board				
—	12,401,003	—	—	12,401,003	110	Program expenditures				
—	—	—	79,246	79,246		Transfer from: TB Vote 15 (1)				
—	—	—	303,538	303,538		TB Vote 25 (1)				
—	—	—	109,160	109,160		TB Vote 30 (1)				
—	12,401,003	—	491,944	12,892,947		Total - Vote 110	10,667,623	2,225,324	—	11,615,830
—	1,253,270	—	(32,181)	1,221,089	(S)	Contributions to employee benefit plans	1,221,089	—	—	1,251,476
64	—	—	—	64	(S)	Spending of proceeds from the disposal of surplus Crown assets	64	—	—	—
64	**13,654,273**	**...**	**459,763**	**14,114,100**		**Total Agency—Budgetary**	**11,888,776**	**2,225,324**	**—**	**12,867,306**

						Public Service Staffing Tribunal				
...	4,916,511	...	...	4,916,511	115	Program expenditures				
...	...	...	28,028	28,028		Transfer from: TB Vote 15 (1)				
...	...	...	47,118	47,118		TB Vote 25 (1)				
...	...	...	51,382	51,382		TB Vote 30 (1)				
...	4,916,511	...	126,528	5,043,039		Total—Vote 115	4,192,116	850,923	...	4,326,654
...	546,807	...	7,914	554,721	(S)	Contributions to employee benefit plans	554,721	...	...	558,097
...	**5,463,318**	**...**	**134,442**	**5,597,760**		**Total Agency—Budgetary**	**4,746,837**	**850,923**	**...**	**4,884,751**
						Registry of the Public Servants Disclosure Protection Tribunal				
...	1,644,000	...	...	1,644,000	120	Program expenditures				
...	...	...	82,200	82,200		Transfer from TB Vote 25 (1)				
...	1,644,000	...	82,200	1,726,200		Total—Vote 120	848,136	878,064	...	834,790
...	183,600	...	(91,428)	92,172	(S)	Contributions to employee benefit plans	92,172	...	...	109,113
...	**1,827,600**	**...**	**(9,228)**	**1,818,372**		**Total Agency—Budgetary**	**940,308**	**878,064**	**...**	**943,903**
						Telefilm Canada				
...	105,418,014	...	...	105,418,014	125	Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act*				
...	...	...	252,658	252,658		Transfer from TB Vote 15 (1)				
...	105,418,014	...	252,658	105,670,672		Total—Vote 125	105,667,144	3,528	...	105,667,143
...	**105,418,014**	**...**	**252,658**	**105,670,672**		**Total Agency—Budgetary**	**105,667,144**	**3,528**	**...**	**105,667,143**
6,029,539	**3,144,025,686**	**242,064,653**	**46,960,297**	**3,439,080,175**		**Total Ministry—Budgetary**	**3,375,310,869**	**54,912,293**	**8,857,013**	**3,525,295,432**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Official languages	15,365,600	13,889,504	—	—	340,616,509	340,561,244	—	...	...	...	355,982,109	354,450,748
Cultural industries	27,496,728	25,589,027	—	—	287,021,063	281,496,752	3,500,000	3,558,296	...	...	311,017,791	303,527,483
Sport	16,529,204	14,526,739	—	—	196,926,812	196,602,216	—	...	...	...	213,456,016	211,128,955
Arts	11,577,671	10,082,526	—	—	104,685,260	104,497,091	—	...	...	...	116,262,931	114,579,617
Internal services	120,992,635	115,857,584	—	—	—	—	—	...	...	...	120,992,635	115,857,584
Promotion of and attachment to Canada	37,640,853	34,274,667	—	—	52,736,232	50,327,479	500,000	151,621	...	...	89,877,085	84,450,525
Engagement and community participation	13,817,618	12,503,285	—	—	76,143,339	75,737,509	—	...	...	...	89,960,957	88,240,794
Heritage	28,977,819	26,955,291	—	—	14,946,803	14,701,491	700,000	260,635	...	...	43,224,622	41,396,147
Sub-total	272,398,128	253,678,623	—	—	1,073,076,018	1,063,923,782	4,700,000	3,970,552	...	...	1,340,774,146	1,313,631,853
Revenues netted against expenditures	(4,700,000)	(3,970,552)	—	—	—	—	(4,700,000)	(3,970,552)	...	...	...	...
Total Department—Budgetary	**267,698,128**	**249,708,071**	...	...	**1,073,076,018**	**1,063,923,782**	...	...	...	...	**1,340,774,146**	**1,313,631,853**
Canada Council for the Arts—Budgetary	**181,823,785**	**181,637,816**	...	...	...	...	...	...	...	...	**181,823,785**	**181,637,816**
Canadian Broadcasting Corporation—Budgetary	**1,137,145,061**	**1,137,145,060**	...	...	...	...	...	...	...	...	**1,137,145,061**	**1,137,145,060**
Canadian Museum for Human Rights—Budgetary	**56,072,657**	**56,072,657**	...	...	...	...	...	...	...	...	**56,072,657**	**56,072,657**
Canadian Museum of Civilization—Budgetary	**71,218,048**	**71,218,048**	...	...	...	...	...	...	...	...	**71,218,048**	**71,218,048**
Canadian Museum of Immigration at Pier 21—Budgetary	**4,576,085**	**4,576,085**	...	...	...	...	...	...	...	...	**4,576,085**	**4,576,085**
Canadian Museum of Nature—Budgetary	**33,281,985**	**33,281,985**	...	...	...	...	...	...	...	...	**33,281,985**	**33,281,985**

Canadian Radio-television and Telecommunications Commission												
Internal services	19,856,905	14,950,198	...	...	...	...	14,585,893	14,585,893	...	...	5,271,012	364,305
Canadian broadcasting	18,330,203	20,036,784	...	...	...	...	15,528,031	15,528,031	...	...	2,802,172	4,508,753
Canadian telecommunications	18,104,811	19,098,410	...	...	...	...	12,450,025	12,450,025	...	...	5,654,786	6,648,385
Sub-total	56,291,919	54,085,392	...	...	...	...	42,563,949	42,563,949	...	...	13,727,970	11,521,443
Revenues netted against expenditures	(42,563,949)	(42,563,949)	...	...	...	...	(42,563,949)	(42,563,949)	...	...	...	...
Total Agency—Budgetary	**13,727,970**	**11,521,443**	...	...	...	...	...	...	...	...	**13,727,970**	**11,521,443**
Library and Archives of Canada												
Managing the documentary heritage of interest to Canada	56,187,270	44,327,460	11,997,971	3,659,653	36,000	34,146	...	...	...	...	68,221,241	48,021,259
Internal services	30,773,500	32,356,952	...	...	...	...	...	...	...	...	30,773,500	32,356,952
Making the documentary heritage known and accessible for use	21,612,694	19,632,513	...	...	1,710,000	1,710,000	550,000	392,171	...	...	22,772,694	20,950,342
Managing the disposition of the Government of Canada records of continuing value	7,269,764	10,537,187	...	...	...	...	...	...	...	...	7,269,764	10,537,187
Sub-total	115,843,228	106,854,112	11,997,971	3,659,653	1,746,000	1,744,146	550,000	392,171	...	...	129,037,199	111,865,740
Revenues netted against expenditures	(550,000)	(392,171)	...	...	...	...	(550,000)	(392,171)	...	...	...	...
Total Agency—Budgetary	**115,293,228**	**106,461,941**	**11,997,971**	**3,659,653**	**1,746,000**	**1,744,146**	...	...	...	...	**129,037,199**	**111,865,740**
National Arts Centre Corporation—Budgetary	**36,134,981**	**36,131,175**	...	...	...	...	...	...	...	...	**36,134,981**	**36,131,175**
National Battlefields Commission												
Internal services	7,031,026	6,482,917	...	...	...	...	...	...	...	...	7,031,026	6,482,917
Conservation and development	2,749,000	2,321,128	...	...	...	...	...	...	...	...	2,749,000	2,321,128
Public education and services	822,000	1,084,595	...	...	...	...	...	...	...	...	822,000	1,084,595
Total Agency—Budgetary	**10,602,026**	**9,888,640**	...	...	...	...	...	...	...	...	**10,602,026**	**9,888,640**
National Film Board												
Production of audiovisual works	48,670,015	45,224,548	...	...	80,800	90,000	2,528,000	421,433	...	...	46,222,815	44,893,115
Distribution, accessibility, outreach	19,773,644	18,630,020	...	...	168,000	161,800	5,924,446	4,285,136	...	...	14,017,198	14,506,684
Internal services	8,242,954	8,483,248	...	...	3,000	...	...	...	...	...	8,245,954	8,483,248
Revolving Fund	5,827,859	(475,902)	...	...	...	...	...	...	...	...	5,827,859	(475,902)
Sub-total	82,514,472	71,861,914	...	...	251,800	251,800	8,452,446	4,706,569	...	...	74,313,826	67,407,145
Revenues netted against expenditures	(8,452,446)	(4,706,569)	...	...	...	...	(8,452,446)	(4,706,569)	...	...	...	...
Total Agency—Budgetary	**74,062,026**	**67,155,345**	...	...	**251,800**	**251,800**	...	...	...	...	**74,313,826**	**67,407,145**

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
National Gallery of Canada—Budgetary	**51,102,120**	**51,102,120**	...	...	...	...	...	...	...	...	**51,102,120**	**51,102,120**
National Museum of Science and Technology—Budgetary	**35,371,192**	**35,371,192**	...	...	...	...	...	...	...	...	**35,371,192**	**35,371,192**
Office of the Co-ordinator, Status of Women												
Women's participation in Canadian society	5,447,099	3,174,805	...	...	19,950,000	19,545,445	...	...	...	...	25,397,099	22,720,250
Internal services	4,191,377	5,560,258	...	...	...	...	...	...	...	...	4,191,377	5,560,258
Strategic policy analysis, planning and development	2,087,834	1,961,238	...	...	...	...	...	...	...	...	2,087,834	1,961,238
Total Agency—Budgetary	**11,726,310**	**10,696,301**	...	...	**19,950,000**	**19,545,445**	...	...	...	...	**31,676,310**	**30,241,746**
Public Service Commission												
Internal services	39,053,827	37,979,809	...	...	...	...	...	...	...	...	39,053,827	37,979,809
Staffing services and assessment	45,807,661	40,050,199	...	...	...	...	14,000,000	10,867,661	...	...	31,807,661	29,182,538
Oversight of integrity of staffing and political neutrality	22,479,321	22,245,608	...	...	...	...	...	...	...	...	22,479,321	22,245,608
Appointment integrity and political neutrality	11,681,071	11,567,144	...	...	...	...	...	...	...	...	11,681,071	11,567,144
Sub-total	119,021,880	111,842,760	...	...	...	...	14,000,000	10,867,661	...	...	105,021,880	100,975,099
Revenues netted against expenditures	(14,000,000)	(10,867,661)	...	...	...	...	(14,000,000)	(10,867,661)	...	...	...	...
Total Agency—Budgetary	**105,021,880**	**100,975,099**	...	...	...	...	...	...	...	...	**105,021,880**	**100,975,099**
Public Service Labour Relations Board												
Adjudication, mediation and compensation analysis and research	10,075,838	8,313,169	...	...	...	...	...	...	...	...	10,075,838	8,313,169
Internal services	4,038,262	3,575,607	...	...	...	...	...	...	...	...	4,038,262	3,575,607
Total Agency—Budgetary	**14,114,100**	**11,888,776**	...	...	...	...	...	...	...	...	**14,114,100**	**11,888,776**

Public Service Staffing Tribunal												
Adjudication and mediation of complaints filed under the *Public Service Employment Act*	4,000,090	3,477,183	...	...	...	...	...	...	...	...	4,000,090	3,477,183
Internal services	1,597,670	1,269,654	...	...	...	...	...	...	...	...	1,597,670	1,269,654
Total Agency—Budgetary	**5,597,760**	**4,746,837**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**5,597,760**	**4,746,837**
Registry of the Public Servants Disclosure Protection Tribunal												
Reprisal hearings program	1,818,372	940,308	...	...	...	...	...	...	...	...	1,818,372	940,308
Total Agency—Budgetary	**1,818,372**	**940,308**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**1,818,372**	**940,308**
Telefilm Canada												
Audience development for canadian audiovisual productions	86,837,000	89,722,935	...	...	...	...	...	...	...	...	86,837,000	89,722,935
Internal services	13,600,672	11,707,967	...	...	...	...	...	...	...	...	13,600,672	11,707,967
Canadian audiovisual industry development	5,233,000	4,236,242	...	...	...	...	...	...	...	...	5,233,000	4,236,242
Total Agency—Budgetary	**105,670,672**	**105,667,144**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**105,670,672**	**105,667,144**
Total Ministry—Budgetary	**2,332,058,386**	**2,286,186,043**	**11,997,971**	**3,659,653**	**1,095,023,818**	**1,085,465,173**	**...**	**...**	**...**	**...**	**3,439,080,175**	**3,375,310,869**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
....	72,775,054	....	(2,952,093)	69,822,961	Grants to support Canadian periodicals through the Canada Periodical Fund	69,595,441	227,520	....	56,300,000
....	33,322,973	....	(27,072,256)	6,250,717	Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of official-language communities program	6,250,717	....	....	6,592,173
....	27,000,000	....	(1,124,000)	25,876,000	Grants to the Athlete assistance program	25,875,340	660	....	26,107,783
....	19,038,432	....	(18,588)	19,019,844	Grants to the Canada Cultural Investment Fund	19,019,844	....	....	15,685,600
....	14,355,000	....	(4,804,085)	9,550,915	Grants in support of the Building communities through arts and heritage program	9,514,241	36,674	....	8,399,200
....	10,500,000	....	(2,775,937)	7,724,063	Grants to the Canada Arts Presentation Fund	7,724,063	....	....	7,025,086
	8,300,000	....	(7,889,421)	410,579	Grants to the Canada Book Fund	405,003	5,576	....	....
....	5,500,000	....	(630,118)	4,869,882	Grants in support of the Celebration and commemoration program	4,829,987	39,895	....	8,473,765
....	5,599,842	....	(5,091,971)	507,871	Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in canadian society through the Enhancement of official languages program	507,871	....	....	655,167
....	8,000,000	....	(564,310)	7,435,690	Grant to TV5 Monde	7,435,690	....	....	7,649,448
....	2,000,000	....	(2,000,000)	....	Grants to the Canada Music Fund	....	....	....	....
....	4,000,000	....	(3,291,060)	708,940	Grants to the Canada Cultural Spaces Fund	708,753	187	....	2,105,630
....	2,500,000	....	(457,078)	2,042,922	Grant to canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	2,042,921	1	....	1,774,587
....	1,340,000	....	(757,586)	582,414	Grants to support the Aboriginal peoples' program	582,414	....	....	586,568
....	1,163,680	....	(441,353)	722,327	Grants to institutions and public authorities in Canada in accordance with section 35 of the *Cultural Property Export and Import Act*	512,396	209,931	....	394,619
....	637,000	....	268,145	905,145	(S) Payments under the *Lieutenant Governors Superannuation Act*	905,145	....	....	872,783
....	1,150,060	....	(1,086,135)	63,925	Grants in support of the Canadian studies program	63,925	....	....	....
....	200,000	....	(196,300)	3,700	Grants in support of the Human rights program	3,700	....	....	80,387
....	182,000	....	38,177	220,177	(S) Supplementary retirement benefits – Former Lieutenant Governors	220,177	....	....	225,093
					Grants to the Lieutenant Governors of the provinces of Canada towards defraying the costs incurred in the exercise of their duties:				
....	147,372	....	....	147,372	Quebec	147,372	....	....	147,372

—	105,627	—	(7,627)	98,000	Ontario	98,000	—	—	98,431
—	97,814	—	—	97,814	British Columbia	97,814	—	—	97,814
—	77,510	80	—	77,590	Newfoundland and Labrador	77,590	—	—	77,590
—	75,940	—	—	75,940	Alberta	75,940	—	—	75,940
—	73,762	—	—	73,762	Manitoba	73,762	—	—	73,762
—	73,758	—	—	73,758	Saskatchewan	73,758	—	—	73,758
—	64,199	—	—	64,199	Nova Scotia	64,199	—	—	64,199
—	62,947	—	—	62,947	New Brunswick	62,947	—	—	62,942
—	57,071	—	—	57,071	Prince Edward Island	57,071	—	—	57,071
—	100,000	—	(83,000)	17,000	Grants in support of innovative youth exchange projects	17,000	—	—	—
—	—	3,000,000	—	3,000,000	Grant to the Michaëlle Jean Foundation	3,000,000	—	—	—
—	—	1,700,000	—	1,700,000	Grants in support of the Youth Take Charge program	—	1,700,000	—	—
...	**218,500,041**	**4,700,080**	**(60,936,596)**	**162,263,525**	**Total—Grants**	**160,043,081**	**2,220,444**	—	**143,156,766**
					Contributions				
—	192,709,011	—	24,846,743	217,555,754	Contributions to support the Development of official language communities program	217,500,489	55,265	—	225,418,803
—	105,923,289	—	10,378,878	116,302,167	Contributions to support the Enhancement of official languages program	116,302,167	—	—	118,813,700
—	117,000,972	28,757,713	1,310,372	147,069,057	Contributions for the Sport support program	146,916,885	152,172	—	113,637,960
—	31,984,907	22,740,000	57,288	54,782,195	Contributions to support the Aboriginal peoples' program	54,640,023	142,172	—	59,040,268
—	16,315,575	—	7,666,180	23,981,755	Contributions for the Games' hosting program	23,809,991	171,764	—	58,499,142
—	28,366,301	—	6,854,635	35,220,936	Contributions to the Canada Book Fund	35,178,962	41,974	—	36,003,249
—	22,949,850	—	4,655,056	27,604,906	Contributions to the Canada Cultural Spaces Fund	27,430,352	174,554	—	61,549,649
—	23,828,331	—	1,972,197	25,800,528	Contributions to the Canada Music Fund	25,800,528	—	—	25,340,985
—	20,400,000	—	(20,400,000)	—	Contributions to the Canadian Television Fund	—	—	—	119,930,000
—	19,776,000	(1,700,000)	(1,076,000)	17,000,000	Contributions in support of the Katimavik program	17,000,000	—	—	20,411,654
—	6,329,553	(80)	(191,513)	6,137,960	Contributions in support of the Celebration and commemoration program	5,769,102	368,858	—	89,751,885
—	17,378,855	—	1,240,823	18,619,678	Contributions to the Canada Arts Presentation Fund	18,618,678	1,000	—	21,649,785
—	17,686,359	—	429,792	18,116,151	Contributions in support of the Exchanges Canada Initiative	18,116,151	—	—	17,882,089
—	22,742,440	—	(472,440)	22,270,000	Contributions to the Canada Arts Training Fund	22,270,000	—	—	21,825,000
—	6,625,000	—	(6,625,000)	—	Contributions to the Canada New Media Fund	—	—	—	14,500,000
—	12,076,284	—	105,270	12,181,554	Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	12,146,174	35,380	—	12,195,813
—	6,144,273	—	(311,444)	5,832,829	Contributions to the Canada Cultural Investment Fund	5,820,401	12,428	—	—
—	4,460,900	—	214,779	4,675,679	Contributions to TV5	4,675,345	334	—	3,095,440
					Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development				
—	2,305,000	—	(5,000)	2,300,000	Contribution to Fathers of Confederation Buildings Trust, Charlottetown, PEI	2,300,000	—	—	1,875,000
—	4,800,000	—	1,688,141	6,488,141	Contributions in support of the Building communities through arts and heritage program	6,476,758	11,383	—	6,154,664
—	1,999,544	—	1,297,140	3,296,684	Contributions to support the Canada Periodical Fund	3,118,917	177,767	—	—

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	390,000	...	215,000	605,000	Contributions to the Arts, culture and diversity program	605,000	...	...	590,000
...	192,280	...	78,094	270,374	Contributions in support of the Human rights program	270,373	1	...	162,701
...	315,040	...	1,942,985	2,258,025	Contributions in support of the Canadian studies program	2,258,025	...	...	1,214,254
...	900,000	...	565,600	1,465,600	Contributions in support of the Court challenges program	1,250,000	215,600	...	2,199,883
...	...	107,121,077	27,024,923	134,146,000	Contributions to the Canada Media Fund	134,146,000	...	...	...
...	...	6,185,130	26,876	6,212,006	Contributions to support Canada Interactive Fund	1,140,866	5,071,140	...	...
...	...	...	619,514	619,514	Contributions to support of the Youth take charge program	319,514	300,000	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	28,548,143
...	**683,599,764**	**163,103,840**	**64,108,889**	**910,812,493**	**Total—Contributions**	**903,880,701**	**6,931,792**	**...**	**1,022,128,587**
...	**902,099,805**	**167,803,920**	**3,172,293**	**1,073,076,018**	**Total Department**	**1,063,923,782**	**9,152,236**	**...**	**1,165,285,355**
					Library and Archives of Canada				
					Grants				
...	25,000	...	...	25,000	International Serials Data System	24,505	495	...	27,528
...	11,000	...	...	11,000	International Federation of Library Associations and Institutions	9,641	1,359	...	11,333
...	**36,000**	**...**	**...**	**36,000**	**Total—Grants**	**34,146**	**1,854**	**...**	**38,861**
					Contributions				
...	640,000	...	(640,000)	...	Canadian archival community in support of archival projects leading to the development of a national network of canadian archives, holdings, activities and services	...	...	...	...
...	570,000	...	...	570,000	Canadian Council of Archives for activities in support of the National archival development program	570,000	...	...	570,000
...	500,000	...	(500,000)	...	Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	...	...	...	...
...	...	...	1,140,000	1,140,000	National archival development program (NAPD): To support the strategic development of archival institutions and organizations across Canada and increase their capacity to preserve and make accessible unique archival materials for Canadians	1,140,000	...	...	1,140,000
...	...	...	...	...	Items not required for the current year	...	...	...	794,507
...	**1,710,000**	**...**	**...**	**1,710,000**	**Total—Contributions**	**1,710,000**	**...**	**...**	**2,504,507**
...	**1,746,000**	**...**	**...**	**1,746,000**	**Total Agency**	**1,744,146**	**1,854**	**...**	**2,543,368**

					National Film Board				
					Grants				
...	**15,000**	...	**500**	**15,500**	Grants in support and promotion of Canadian cinematography	**15,500**	...	...	**13,500**
					Contributions				
...	**235,000**	...	**1,300**	**236,300**	Contributions in support and promotion of Canadian cinematography	**236,300**	...	...	**235,000**
...	**250,000**	...	**1,800**	**251,800**	**Total Agency**	**251,800**	...	...	**248,500**
					Office of the Co-ordinator, Status of Women				
					Grants				
...	**14,750,000**	...	...	**14,750,000**	Women's program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	**14,750,000**	...	...	**14,691,439**
					Contributions				
...	5,200,000	...	...	5,200,000	Women's program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in canadian society	4,795,445	404,555	...	4,803,829
...	...	...	...	...	Items not required for the current year	...	...	...	976,556
...	**5,200,000**	...	...	**5,200,000**	**Total—Contributions**	**4,795,445**	**404,555**	...	**5,780,385**
...	**19,950,000**	...	...	**19,950,000**	**Total Agency**	**19,545,445**	**404,555**	...	**20,471,824**
...	**924,045,805**	**167,803,920**	**3,174,093**	**1,095,023,818**	**Total Ministry**	**1,085,465,173**	**9,558,645**	...	**1,188,549,047**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Cultural industries	3,500,000	3,558,296	3,798,618
Promotion of and attachment to Canada	500,000	151,621	...
Heritage	700,000	260,635	319,339
Total Department—Budgetary	**4,700,000**	**3,970,552**	**4,117,957**
Canadian Radio-television and Telecommunications Commission			
Budgetary (respendable revenues)			
Internal services			
Part I Broadcasting licence fees and Telecommunications fees	14,585,893	14,585,893	14,178,935
Canadian broadcasting			
Part I Broadcasting licence fees	15,528,031	15,528,031	15,174,958
Canadian telecommunications			
Telecommunications fees	12,450,025	12,450,025	11,960,180
Total Agency—Budgetary	**42,563,949**	**42,563,949**	**41,314,073**
Library and Archives of Canada			
Budgetary (respendable revenues)			
Making the documentary heritage known and accessible for use	550,000	392,171	367,412
Total Agency—Budgetary	**550,000**	**392,171**	**367,412**
National Film Board			
Budgetary (respendable revenues)			
Production of audiovisual works	2,528,000	421,433	2,039,889
Distribution, accessibility, outreach	5,924,446	4,285,136	4,679,250
Total Agency—Budgetary	**8,452,446**	**4,706,569**	**6,719,139**
Public Service Commission			
Budgetary (respendable revenues)			
Staffing services and assessment			
Assessment and counselling services and products	14,000,000	10,867,661	11,183,261
Total Agency—Budgetary	**14,000,000**	**10,867,661**	**11,183,261**
Total Ministry—Budgetary	**70,266,395**	**62,500,902**	**63,701,842**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	8,551,631	7,874,440
Adjustments to prior year's payables	9,909,276	15,334,536
	18,460,907	23,208,976
Sales of goods and services—		
Lease and use of public property	...	(850)
Services of a non-regulatory nature	3,694,636	3,669,210
Sales of goods and information products	76,293	68,188
Other fees and charges	217,228	221,260
	3,988,157	3,957,808
Proceeds from the disposal of surplus Crown assets	2,464,458	6,348
Miscellaneous revenues—		
Proceeds from federal-provincial lotteries	66,205,025	64,890,452
Proceeds from interest on Expo 2010 Canada Pavilion bank accounts	440	...
Sundries	390,700	746,749
	66,596,165	65,637,201
Total Department	**91,509,687**	**92,810,333**
Canadian Radio-television and Telecommunications Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	9,049	42,093
Adjustments to prior year's payables	28,037	277,450
	37,086	319,543
Sales of goods and services—		
Rights and privileges—		
Canadian broadcasting—Part II Broadcasting licence fees	*100,000,000*	*415,279,112*
Services of a regulatory nature—		
Canadian broadcasting—Part I Broadcasting licence fees	28,368,511	26,524,923
Canadian telecommunications—Telecommunications fees	20,042,595	24,064,348
Internal services—Part I Broadcasting licence fees and Telecommunications fees	14,585,893	13,946,000
	62,996,999	*64,535,271*
	162,996,999	479,814,383
Proceeds from the disposal of surplus Crown assets	375	150
Miscellaneous revenues—		
Interest and penalties—		
Interest and administrative monetary penalties	1,957,870	18,698,212
Total Agency	**164,992,330**	**498,832,288**
Library and Archives of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	31,283	45,812
Adjustments to prior year's payables	152,202	180,904
	183,485	226,716
Sales of goods and services—		
Sales of goods and information products	358,357	352,115
Other fees and charges—		
Receipts from photo duplication services	30,340	26,036
	388,697	378,151
Proceeds from the disposal of surplus Crown assets	93,673	195,268
Miscellaneous revenues	23,092	42,334
Total Agency	**688,947**	**842,469**
National Battlefields Commission		
Other revenues—		
Sales of goods and services—		
Other fees and charges—		
Section 29.1 of the *Financial Administration Act*	2,231,337	1,787,373
Total Agency	**2,231,337**	**1,787,373**
National Film Board		
Other revenues—		
Sales of goods and services—		
Rights and privileges	*1,382,890*	*1,837,052*

Revenues—*Concluded*

	Current year	Previous year
	$	$
Sales of goods and information products	*3,355,014*	*5,054,061*
Other fees and charges—		
Gains on foreign exchange revaluations at year-end	(31,335)	(171,974)
Deferred revenues	225,773	(22,403)
	194,438	*(194,377)*
Total Agency	**4,932,342**	**6,696,736**
Office of the Co-ordinator, Status of Women		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	72,210	53,521
Adjustments to prior year's payables	264,144	27,174
	336,354	80,695
Proceeds from the disposal of surplus Crown assets	218	...
Miscellaneous revenues—		
Gifts to the Crown	462	...
Sundries	...	15
	462	15
Total Agency	**337,034**	**80,710**
Public Service Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	29,723	57,592
Adjustments to prior year's payables	113,807	210,418
	143,530	268,010
Sales of goods and services—		
Services of a non-regulatory nature—		
Assessment and counselling services and products	10,921,686	11,309,611
Proceeds from the disposal of surplus Crown assets	870	970
Miscellaneous revenues—		
Assessment, diagnostic and career counselling services	1,539,471	1,535,764
Sundries	1,423	9,276
	1,540,894	1,545,040
Total Agency	**12,606,980**	**13,123,631**
Public Service Labour Relations Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	1,157	5,066
Adjustments to prior year's payables	40,051	22,654
	41,208	27,720
Proceeds from the disposal of surplus Crown assets	...	64
Total Agency	**41,208**	**27,784**
Public Service Staffing Tribunal		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	...	29
Adjustments to prior year's payables	35,970	27,462
	35,970	27,491
Miscellaneous revenues	5	...
Total Agency	**35,975**	**27,491**
Registry of the Public Servants Disclosure Protection Tribunal		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	7	72
Adjustments to prior year's payables	23,522	36,150
	23,529	36,222
Miscellaneous revenues	30,015	40
Total Agency	**53,544**	**36,262**
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	19,262,069	24,195,373
Sales of goods and services	185,459,218	503,944,062
Proceeds from the disposal of surplus Crown assets	2,559,594	202,800
Miscellaneous revenues	70,148,503	85,922,842
Total Ministry	**277,429,384**	**614,265,077**

SECTION 6

2010-2011

PUBLIC ACCOUNTS OF CANADA

Citizenship and Immigration

Department

Immigration and Refugee Board of Canada

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Department

Strategic Outcome

Successful integration of newcomers into society and promotion of Canadian citizenship.

Program Activity Descriptions

Integration program

Develop policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society by delivering the orientation, adaptation and language programs for newcomers.

Citizenship program

Design, develop and implement policies and programs to administer the acquisition of Canadian citizenship and to enhance the values and promote the rights and responsibilities of Canadian citizenship.

Strategic Outcome

Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.

Program Activity Descriptions

Immigration program

Design, develop and implement policies and programs to facilitate the entry of permanent residents in a way which contributes to the economic, social and cultural development of Canada while protecting the health, safety and security of Canadians.

Temporary resident program

Design, develop and implement policies and programs to facilitate the entry of temporary workers, students and visitors in a way which contributes to Canada's economic, social and cultural development while protecting the health, safety and security of Canadians.

Strategic Outcome

International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.

Program Activity Descriptions

Refugee program

Fulfilling Canada's international obligations by coming to the aid of persons in need of protection in Canada and maintaining its humanitarian tradition by protecting refugees abroad and resettling them to Canada.

Canada's role in international migration and protection

Assert Canada's position in the context of international migration in order to protect Canada's right to set its citizenship, immigration and refugee policy; to meet legal and international obligations; to steer the international agenda on migration management issues including its linkages with other public policy sectors; to contribute to managing migration internationally; and to support development of Canada's image abroad.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Immigration and Refugee Board of Canada

Strategic Outcome

Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.

Program Activity Descriptions

Refugee protection

The Refugee protection program renders quality decisions and otherwise resolves in a timely manner cases regarding refugee protection claims made by persons in Canada. In making these decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

Immigration appeal

The Immigration appeal program renders quality decisions and otherwise resolves in a timely manner cases regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety of decisions of the Immigration Division at admissibility hearings.

Admissibility hearings and detention reviews

The Admissibility hearings and detention reviews program renders quality decisions and otherwise resolves in a timely manner cases regarding admissibility of foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of the *Immigration and Refugee Protection Act* (IRPA); and detention reviews for foreign nationals or permanent residents who are detained under IRPA authority.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
—	514,836,446	—	—	514,836,446	1	Operating expenditures				
—	—	63,604,848	—	63,604,848	1a	Transfer of $85,000 from Canadian Heritage Vote 1				
—	—	24,680,417	—	24,680,417	1b	Transfer of $400,000 from Public Safety and Emergency Preparedness Vote 10				
—	—	—	85,000	85,000		Transfer from: Vote 1 (Canadian Heritage)				
—	—	—	400,000	400,000		Vote 10 (Public Safety and Emergency Preparedness)				
—	—	—	1,920,653	1,920,653		TB Vote 15 (1)				
—	—	—	19,456,203	19,456,203		TB Vote 25 (1)				
—	—	—	5,561,248	5,561,248		TB Vote 30 (1)				
—	—	—	(4,483,853)	(4,483,853)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
—	—	—	(23,657,600)	(23,657,600)		Vote 5 (Foreign Affairs and International Trade)				
—	—	—	(50,000)	(50,000)		Vote 95 (Canadian Heritage)				
—	514,836,446	88,285,265	(768,349)	602,353,362		Total – Vote 1	571,289,333	31,064,029	…	558,277,887
—	969,339,044	—	—	969,339,044	5	Grants and contributions				
—	—	3,000,000	—	3,000,000	5a	Grants and contributions				
—	—	1,153,101	—	1,153,101	5b	Grants and contributions				
—	—	—	5,244,750	5,244,750		Transfer from TB Vote 5 (1)				
—	—	—	(2,000,000)	(2,000,000)		Transfer to Vote 5 (Justice)				
—	969,339,044	4,153,101	3,244,750	976,736,895		Total – Vote 5	953,050,395	23,686,500	…	938,463,595
—	48,214,468	—	8,801,472	57,015,940	(S)	Contributions to employee benefit plans	57,015,940	…	…	54,407,921
—	78,649	—	(1,011)	77,638	(S)	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	77,638	…	…	77,638
5,229	—	—	11,182	16,411	(S)	Spending of proceeds from the disposal of surplus Crown assets	5,370	…	11,041	…
—	—	—	8,560,597	8,560,597	(S)	Refunds of amounts credited to revenues in previous years	8,560,597	…	…	24,809,733
—	—	—	68,969	68,969	(S)	Court awards	68,969	…	…	34,885
—	—	—	—	—		Appropriations not required for the current year	…	…	…	829,650
5,229	1,532,468,607	92,438,366	19,917,610	1,644,829,812		Total budgetary	1,590,068,242	54,750,529	11,041	1,576,901,309

72,011,522	1	...	(1)	72,011,522	(S)	(L) Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the *Immigration and Refugee Protection Act*. Limit $110,000,000 (Net)	1,097,628	...	70,913,894	4,334,386
						Total Department—				
5,229	**1,532,468,607**	**92,438,366**	**19,917,610**	**1,644,829,812**		**Budgetary**	**1,590,068,242**	**54,750,529**	**11,041**	**1,576,901,309**
72,011,522	**1**	**...**	**(1)**	**72,011,522**		**Non-budgetary**	**1,097,628**	**...**	**70,913,894**	**4,334,386**
						Immigration and Refugee Board of Canada				
...	103,924,031	...	...	103,924,031	10	Program expenditures				
...	...	7,098,418	...	7,098,418	10b	Program expenditures				
...	...	...	1,036,126	1,036,126		Transfer from: TB Vote 15 (1)				
...	...	...	4,494,555	4,494,555		TB Vote 25 (1)				
...	...	...	655,583	655,583		TB Vote 30 (1)				
...	103,924,031	7,098,418	6,186,264	117,208,713		Total—Vote 10	111,917,964	5,290,749	...	101,131,094
...	13,136,038	...	503,278	13,639,316	(S)	Contributions to employee benefit plans	13,639,316	...	...	12,932,829
...	...	...	1,303	1,303	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,303	...	...	2,309
...	**117,060,069**	**7,098,418**	**6,690,845**	**130,849,332**		**Total Agency—Budgetary**	**125,558,583**	**5,290,749**	**...**	**114,066,232**
						Total Ministry—				
5,229	**1,649,528,676**	**99,536,784**	**26,608,455**	**1,775,679,144**		**Budgetary**	**1,715,626,825**	**60,041,278**	**11,041**	**1,690,967,541**
72,011,522	**1**	**...**	**(1)**	**72,011,522**		**Non-budgetary**	**1,097,628**	**...**	**70,913,894**	**4,334,386**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Integration program—												
Budgetary	39,066,637	35,270,579	...	...	957,047,379	940,482,422	...	...	...	...	996,114,016	975,753,001
Non-budgetary	...	...	...	...	...	...	...	...	72,011,522	1,097,628	72,011,522	1,097,628
Internal services	230,467,500	225,306,552	...	...	...	...	...	...	...	...	230,467,500	225,306,552
Immigration program	144,919,522	142,976,086	...	...	...	...	...	...	...	...	144,919,522	142,976,086
Refugee program	120,749,803	112,665,007	...	...	...	...	...	...	...	...	120,749,803	112,665,007
Temporary resident program	72,253,653	61,314,611	...	...	...	...	...	...	...	...	72,253,653	61,314,611
Citizenship program	58,894,942	58,333,528	...	...	17,535,516	10,455,090	...	...	...	...	76,430,458	68,788,618
Canada's role in international migration and protection	1,740,860	1,151,484	...	...	2,154,000	2,112,883	...	...	...	...	3,894,860	3,264,367
Total Department—												
Budgetary	**668,092,917**	**637,017,847**	...	...	**976,736,895**	**953,050,395**	...	...	...	...	**1,644,829,812**	**1,590,068,242**
Non-budgetary	...	...	...	...	...	...	...	...	**72,011,522**	**1,097,628**	**72,011,522**	**1,097,628**
Immigration and Refugee Board of Canada												
Refugee protection	65,436,919	63,375,212	...	...	...	...	...	...	...	...	65,436,919	63,375,212
Internal services	35,310,456	34,817,932	...	...	...	...	...	...	...	...	35,310,456	34,817,932
Immigration appeal	16,669,245	16,376,641	...	...	...	...	...	...	...	...	16,669,245	16,376,641
Admissibility hearings and detention reviews	13,432,712	10,988,798	...	...	...	...	...	...	...	...	13,432,712	10,988,798
Total Agency—Budgetary	**130,849,332**	**125,558,583**	...	...	...	...	...	...	...	...	**130,849,332**	**125,558,583**
Total Ministry—												
Budgetary	**798,942,249**	**762,576,430**	...	...	**976,736,895**	**953,050,395**	...	...	...	...	**1,775,679,144**	**1,715,626,825**
Non-budgetary	...	...	...	...	...	...	...	...	**72,011,522**	**1,097,628**	**72,011,522**	**1,097,628**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	253,645,000	...	4,800,000	258,445,000	Grant for the Canada-Quebec Accord on Immigration	258,445,000	...	...	232,190,000
...	300,000	...	41,000	341,000	Grants in support of the Community historical recognition program	310,957	30,043	...	280,386
...	304,000	(150,000)	196,000	350,000	Grant for Migration policy development	348,355	1,645	...	390,674
...	...	...	403,750	403,750	Grant for the Institute for Canadian Citizenship	403,750	...	...	388,342
...	3,000,000	...	...	3,000,000	Grants in support of the Multiculturalism program	988,898	2,011,102	...	72,885
...	**257,249,000**	**(150,000)**	**5,440,750**	**262,539,750**	**Total—Grants**	**260,496,960**	**2,042,790**	**...**	**233,322,287**
					Contributions				
...	651,749,278	(552,000)	(6,552,415)	644,644,863	Settlement program	628,097,452	16,547,411	...	641,712,791
...	44,550,000	5,205,101	4,227,415	53,982,516	Resettlement assistance	53,982,516	...	...	56,481,621
...	2,000,000	(350,000)	(196,000)	1,454,000	International Organization for Migration	1,439,528	14,472	...	1,201,171
...	5,900,000	...	...	5,900,000	Contributions in support of the Community historical recognition program	2,868,370	3,031,630	...	1,572,368
...	7,890,766	...	(40,230)	7,850,536	Contributions in support of the Multiculturalism program	5,800,339	2,050,197	...	4,132,680
...	...	...	40,230	40,230	Task force for International cooperation on Holocaust education, remembrance and research	40,230	...	...	40,677
...	...	...	325,000	325,000	Contributions in support of the Regulation of immigration consultants program	325,000	...	...	...
...	**712,090,044**	**4,303,101**	**(2,196,000)**	**714,197,145**	**Total—Contributions**	**692,553,435**	**21,643,710**	**...**	**705,141,308**
...	**969,339,044**	**4,153,101**	**3,244,750**	**976,736,895**	**Total Ministry**	**953,050,395**	**23,686,500**	**...**	**938,463,595**

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Non-budgetary (respendable receipts)			
Integration program			
Loan repayments pursuant to the *Immigration and Refugee Protection Act*		10,538,798	8,330,295
Settlement of petty cash advance	....	14,613	2,200
Total Ministry—Non-budgetary	....	**10,553,411**	**8,332,495**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—		
Loans, investments and advances—		
Interest on transportation and assistance loans	542,354	543,081
Refunds of previous years' expenditures—		
Recovery of bad debts	10,731	10,560
Refunds of previous years' expenditures	2,647,567	4,148,031
Adjustments to prior year's payables	1,274,677	2,848,894
	3,932,975	7,007,485
Sales of goods and services—		
Rights and privileges—		
Rights of permanent residence fee	88,599,397	91,074,928
Citizenship rights fees	17,830,281	15,598,356
	106,429,678	*106,673,284*
Services of a regulatory nature—		
Change of citizenship	21,299,758	18,982,890
Citizenship status document	4,666,495	6,736,773
Permanent resident application fees—		
Permanent residence (pre-IRPA)	802,164	778,707
Family class (including sponsorship)	40,184,399	44,642,889
Skilled workers	69,022,184	75,233,767
Business class	13,473,144	12,442,937
Other classes	30,408,199	30,001,761
Permit holder class	50,021	48,058
Permanent resident card (PRC)	8,540,012	8,315,276
Temporary resident visa—		
Single entry and extension of status in Canada	53,531,489	46,088,923
Multiple entry	41,058,888	37,561,473
Maximum per family	5,148,641	4,739,155
Work permits	45,982,813	42,502,779
Work permits—Group of artists	183,076	226,836
Study permit	26,314,771	22,852,520
Certification and replacement of immigration document—		
Except PRC	1,033,320	917,283
Temporary resident permits	1,887,784	2,103,888
Restoration of temporary residence status	3,411,024	2,677,771
Rehabilitation—Criminality	492,633	271,560
Rehabilitation—Serious criminality	266,941	465,457
Authorization to return to Canada A52(1)	799,534	796,698
Immigration statistical data	6,182	6,354
Travel document	1,275,668	1,087,417
	369,839,140	*359,481,172*

Revenues—*Concluded*

	Current year	Previous year
	$	$
Sales of goods and information products—		
Access to information	94,126	83,734
Other fees and charges	233,846	458,527
	476,618,990	466,696,717
Proceeds from the disposal of surplus Crown assets	11,187	5,229
Miscellaneous revenues—		
Interest on overdue account receivable	22,951	27,929
Gains on foreign currency transactions	20,269	19,034
Court cost	11,991	22,030
Sundries	13,260	17,898
	68,471	86,891
Total Department	**481,173,972**	**474,339,403**
Immigration and Refugee Board of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	110,278	59,986
Adjustments to prior year's payables	252,856	395,795
	363,134	455,781
Proceeds from the disposal of surplus Crown assets	1,303	2,309
Miscellaneous revenues	9,543	4,939
Total Agency	**373,980**	**463,029**
Ministry Summary		
Other revenues—		
Return on investments	542,334	543,081
Refunds of previous years' expenditures	4,296,124	7,463,286
Sales of goods and services	476,618,990	466,696,717
Proceeds from the disposal of surplus Crown assets	12,490	7,538
Miscellaneous revenues	78,014	91,830
Total Ministry	**481,547,952**	**474,802,432**

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SECTION 7

2010-2011

PUBLIC ACCOUNTS OF CANADA

Economic Development Agency of Canada for the Regions of Quebec

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Strategic Outcome

A competitive and diversified economy for the regions of Quebec.

Program Activity Descriptions

Community development

This program activity enables Quebec regions and communities to maintain and develop their economic activity base by relying on their own assets. It has three underlying objectives. The first, Community mobilization, fosters community development and increased mobilization through the development of visions and large-scale local and regional projects. The second, Local development, supports communities through entrepreneurship assistance and the creation and maintenance of viable enterprises. The third, Attractive communities, raises communities' capabilities to attract tourists and skilled individuals. This program activity mainly targets small and medium-sized enterprises (SME) and non-profit organizations (NPO). Two grants and contributions programs support it, namely the Community diversification program and the national Community futures program.

Special intervention measures

This program activity provides support to communities and regions facing major economic shocks. In such situations, where additional dedicated funding is provided by the Government of Canada, the Agency temporarily institutes special adjustment measures to enable communities to sustain their economic activity and undertake action that will help them regain economic balance or stability.

Enterprise competitiveness

This program activity enables enterprises to improve their performance and competitiveness through higher productivity, earned income, all of which help create conditions conducive to sustainable growth. Underpinning this program activity are two objectives: the first, Development of enterprises' skills, fosters an increase in capabilities with respect to management, innovation, adoption of advanced technology, market development, and integration with globalized production chains. Notably, it encourages support for organizations that are dedicated to improving the strategic capabilities of small and medium-sized enterprises (SME) in order to enhance their performance and facilitate their adjustment. The second objective, Strategic enterprises, supports the establishment and first expansion phases of enterprises in economic activities deemed strategic to a region's development in order to consolidate the economic base of the regions.

This program activity mainly targets SMEs and non-profit organizations (NPO) and is supported by two grants and contributions programs, namely the Business and regional growth program and the Canadian apparel and textile industries program (CANtex).

Infrastructure

This program activity helps improve Quebec's urban and rural municipal infrastructure and enhance citizens' quality of life. This is realized by investing in projects that increase environmental quality, support long-term economic growth, upgrade community facilities and establish modern 21st-century infrastructure through the adoption of better technology, new approaches and best practices. The Government of Canada has implemented various joint infrastructure programs in collaboration with the provinces, territories, municipalities, First Nations and private sector. The Agency has the special mandate to manage the Canada-Quebec Infrastructure Program Agreement. Projects that contribute to meeting the objectives of this program include those that improve water quality, solve problems posed by the release of wastewater effluent, promote the safe circulation of persons and merchandise, improve public transportation and enhance citizens' quality of life through the construction of infrastructure, facilities or buildings with urban or regional economic impact. This program activity mainly targets municipalities and non-profit organizations (NPO) and is supported by the Infrastructure Canada program (contributions program).

Competitive positioning of sectors and regions

This program activity improves the international competitiveness of the regions by enhancing their knowledge and competitive advantages on the world stage. It has two objectives. The first, Growth Poles, develops and consolidates growth poles by fostering innovation and networking among knowledge players (universities and research institutes and centres, enterprises and groups of enterprises, and technology brokers), the development of a critical mass of knowledge, and the enhancement and transfer of technology. The second objective, International promotion of regions, enhances the international competitiveness of Quebec regions through integrated promotion of locational factors (labour force, market access, infrastructure, costs and political stability), and attraction of direct foreign investment and reinvestment by foreign enterprises already established in Quebec.

This program activity mainly targets small and medium-sized enterprises (SME) and non-profit organizations (NPO) and is supported by the Business and regional growth grants and contributions program.

Policies, programs and initiatives

This program activity enables the regions and communities of Quebec to benefit from adapted, consistent, and effective federal action that produces positive socio-economic repercussions, notably by generating and disseminating regional economic development knowledge that is useful to development stakeholders and by seizing business and development opportunities. This program activity is backed by four objectives: analysis and research; policies and programs; representation and influence; and cooperation and collaboration.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
....	47,082,606	....	....	47,082,606	1	Operating expenditures				
....	....	2,747,827	....	2,747,827	1b	Transfer of $40,000 from Industry Vote 1				
....	....	....	40,000	40,000		Transfer from: Vote 1 (Industry)				
....	....	....	4,005	4,005		TB Vote 15 [1]				
....	....	....	2,094,018	2,094,018		TB Vote 25 [1]				
....	....	....	627,956	627,956		TB Vote 30 [1]				
....	47,082,606	2,747,827	2,765,979	52,596,412		Total – Vote 1	49,840,987	2,755,425	....	49,871,682
....	376,443,180	....	....	376,443,180	5	Grants and contributions				
....	....	32,767,666	....	32,767,666	5a	Transfer of $450,000 from Foreign Affairs and International Trade Vote 25				
....	....	63,691,339	....	63,691,339	5b	Grants and contributions				
....	....	....	450,000	450,000		Transfer from Vote 25 (Foreign Affairs and International Trade)				
....	....	....	(750,000)	(750,000)		Transfer to Vote 1 (Foreign Affairs and International Trade)				
....	376,443,180	96,459,005	(300,000)	472,602,185		Total – Vote 5	418,066,046	54,536,139	....	246,245,028
....	5,634,359	....	375,829	6,010,188	(S)	Contributions to employee benefit plans	6,010,188	....	....	6,161,861
....	2,000	....	122	2,122	(S)	Minister of State – Motor car allowance	2,122	....	....	2,122
25,561	....	....	6,072	31,633	(S)	Spending of proceeds from the disposal of surplus Crown assets	....	25,561	6,072	24,593
....	....	6,086,716	....	6,086,716	(S)	Community Adjustment Fund	6,086,716	....	....	95,749,421
25,561	**429,162,145**	**105,293,548**	**2,848,002**	**537,329,256**		**Total Ministry—Budgetary**	**480,006,059**	**57,317,125**	**6,072**	**398,054,707**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5 – Government contingencies.
Treasury Board Vote 10 – Government-wide initiatives.
Treasury Board Vote 15 – Compensation adjustments.
Treasury Board Vote 25 – Operating budget carry forward.
Treasury Board Vote 30 – Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Community development	11,752,030	10,626,276	...	...	140,662,436	126,312,436	...	...	...	...	152,414,466	136,938,712
Special intervention measures	3,701,660	4,405,063	...	...	104,105,620	104,105,620	...	...	...	...	107,807,280	108,510,683
Enterprise competitiveness	7,706,681	6,723,140	...	...	100,042,239	79,651,766	...	...	...	...	107,748,920	86,374,906
Infrastructure	3,325,731	1,391,833	...	...	97,565,315	77,769,649	...	...	...	...	100,891,046	79,161,482
Competitive positioning of sectors and regions	3,601,742	3,167,779	...	...	36,245,431	36,245,431	...	...	...	...	39,847,173	39,413,210
Internal services	23,620,927	23,894,782	...	...	...	...	...	...	...	...	23,620,927	23,894,782
Policies, programs and initiatives	4,931,584	5,644,424	...	...	67,860	67,860	...	...	...	...	4,999,444	5,712,284
Total Ministry— Budgetary	**58,640,355**	**55,853,297**	**...**	**...**	**478,688,901**	**424,152,762**	**...**	**...**	**...**	**...**	**537,329,256**	**480,006,059**

Transfer Payments

Source of authorities						Disposition of authorities			
Available	As shown in							Available	
from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
...	100,000	...	(65,000)	35,000	Grants under the Community diversification program	35,000	...	...	12,200
...	...	...	...	...	Items not required for the current year	...	...	...	15,000
...	**100,000**	...	**(65,000)**	**35,000**	**Total—Grants**	**35,000**	...	...	**27,200**
					Contributions				
...	122,566,000	39,424,457	(7,616,215)	154,374,242	Contributions under the Business and regional growth program	133,983,769	20,390,473	...	94,825,592
...	169,742,905	10,266,882	(3,413,717)	176,596,070	Contributions under the Community diversification program	162,246,070	14,350,000	...	86,710,628
...	...	14,000,000	...	14,000,000	Contributions to the Province of Quebec under the Infrastructure Canada program	10,696,490	3,303,510	...	12,032,574
...	32,300,000	...	11,663,698	43,963,698	Contributions under the Community futures program	43,963,698	...	...	42,591,372
...	500,000	...	(432,140)	67,860	Contributions under the Regional development research program	67,860	...	...	...
...	43,889,275	32,767,666	...	76,656,941	Contributions under the Recreational Infrastructure Canada program	60,164,785	16,492,156	...	1,420,334
...	7,345,000	...	(436,626)	6,908,374	Contributions under the program to provide drinking water to the Municipality of Shannon	6,908,374	...	...	6,436,626
...	...	6,086,716	...	6,086,716	(S) Community Adjustment Fund	6,086,716	...	...	77,996,482
...	...	...	...	...	Items not required for the current year	...	...	...	19,953,641
...	**376,343,180**	**102,545,721**	**(235,000)**	**478,653,901**	**Total—Contributions**	**424,117,762**	**54,536,139**	...	**341,967,249**
...	**376,443,180**	**102,545,721**	**(300,000)**	**478,688,901**	**Total Ministry**	**424,152,762**	**54,536,139**	...	**341,994,449**

(S) Statutory transfer payment

Revenues

	Current year	Previous year
	$	$
Other revenues—		
Refunds of previous years' expenditures—		
Operating expenditures	29,963	19,780
Grants and contributions	45,209,831	48,096,345
Adjustments to prior year's payables	962,187	1,362,515
	46,201,981	49,478,640
Proceeds from the disposal of surplus Crown assets	6,072	36,994
Miscellaneous revenues	697,664	892,811
Total Ministry	**46,905,717**	**50,408,445**

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SECTION 8

2010-2011

PUBLIC ACCOUNTS OF CANADA

Environment

Department

Canadian Environmental Assessment Agency

National Round Table on the Environment and the Economy

Parks Canada Agency

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Revenues	8.14

Department

Strategic Outcome

Threats to Canadians and their environment from pollution are minimized.

Program Activity Descriptions

Climate change and clean air

This program activity is critical to protect the health of Canadians and the environment from the harmful effects of air pollutants and the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; collaboration and partnerships with other levels of government and non-governmental organizations; awareness and promotion activities and programs for Canadians to reduce emissions and pollutants from vehicles and consumer products; strengthening international cooperation (particularly with the United States) including implementation of international agreements related greenhouse gas emissions and air pollutants; and advancing science-based approaches and innovative technologies in support of investment decisions, policy making and regulations.

Substances and waste management

Activities in this program reduce threats to the environment posed by pollutant and toxic releases and waste from human activities. Pollutant and toxic releases and waste may exert a direct harmful effect on plants, animals, humans and the environment due to their nature, volume or manner of release. The program assesses environmental threats posed by toxic substances and other substances of concern in terms of their fate and effects, and develops and implements prevention, reduction, elimination and management measures to deal with these substances.

Compliance promotion and enforcement—Pollution

This program contributes to minimizing damages and threats to the natural environment and biodiversity through promotion and enforcement of Environment Canada-administered legislation. Program actions focus on pollution including toxic substances, their release to air, water or land, and the import and export of hazardous waste that present a risk to the environment and/or human health. Compliance promotion initiatives provide information to regulatees on legislative requirements, the environmental benefits of compliance and the potential penalties of non-compliance. The program maintains a contingent of enforcement officers, whose activities include gathering intelligence, conducting inspections to verify compliance with acts and regulations, and pursuing investigations to take appropriate enforcement measures against offenders. The program includes compliance analysis and planning to integrate data from all available sources to provide continuous feedback on program activities and results. Funding includes support through class contributions to support environmental research and development.

Strategic Outcome

Canadians are equipped to make informed decisions on changing weather; water and climate conditions

Program Activity Descriptions

Weather and environmental services for Canadians

The program activity provides weather warnings, forecasts and information to anticipate, manage and adapt to the risks and opportunities of changing weather, water and climate conditions. It involves monitoring, research and development, supercomputing, production and service delivery. Because a global effort is needed to monitor, understand and predict constantly changing weather, water and climate conditions, this program relies on various collaborators, in Canada and around the world; key ones include the World Meteorological Organization of the United Nations, as well as the media, academia and all levels of government within Canada. The program supports the *Department of the Environment Act*, the *Canadian Weather Modification Information Act*, the *Emergency Management Act* (2007) and Memoranda of Agreement with national meteorological and space agencies. This program activity is unique, having the only national mandate, infrastructure or skills to deliver this service.

Weather and environmental services for targeted users

The program activity provides essential decision- making tools and information to targeted sectors and their regulatory agencies to help them anticipate, manage and adapt to the risks and opportunities created by changing weather and climate conditions. This program activity involves monitoring, research, production and service delivery. It provides observations, forecasts and warnings 24 hours per day, 365 days per year and other tools tailored to users' specific needs. It requires various collaborations, within Canada (including other government departments and provincial agencies), and internationally with the World Meteorological Organization, United States Coast Guard and the International Civil Aviation Organization. This program supports the *Department of the Environment Act*; it helps other government departments meet their obligations under the *Aeronautics Act*, *Oceans Act* and the *Fisheries Act*; and supports Memoranda of Agreement with Transport Canada, National Defence and various provincial agencies. This program activity is unique, having the only national mandate, infrastructure or skills to deliver this service.

Strategic Outcome

Canada's natural environment is conserved and restored for present and future generations.

Program Activity Descriptions

Biodiversity—Wildlife and habitat

This program aims to prevent biodiversity loss while still enabling sustainable use by protecting and recovering species at risk, conserving, restoring and rehabilitating significant habitats, and conserving and managing migratory birds. It also aims to ensure a coordinated and coherent national assessment, planning and action to protect biodiversity, including viable populations of species, healthy and diverse ecosystems, and genetic resources. The program includes the formation of strategic partnerships for integrated management of Canada's natural capital including stewardship and the sustainable management of landscapes. Legal and statutory responsibilities for this program include the *Species at Risk Act*; the *Migratory Birds Convention Act*, the *Canada Wildlife Act*; and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES), and the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (known as the Ramsar Convention).

Water resources

This program adresses the risks to water resources from economic growth and climate change through partnerships on an integrated approach to water issues. Conservation, protection and sustainable use of water resources are critical aspects of Canada's economic, social and ecological well being. The program is delivered in collaboration with partners that include other federal departments, provinces and territories, and a range of non governmental organizations. The Program Activity captures Environment Canada's leadership on water issues and its role in determining priorities for water quality, quantity, and aquatic ecosystem monitoring and research, by providing scientific information and advice to decision-makers, and by building best management practices. The program supports the implementation of the *Canada Water Act*, the 1987 Federal Water Policy, the *Canadian Environmental Protection Act*, the *Fisheries Act* and the *International Boundary Waters Treaty Act*.

Sustainable ecosystems

This program aims to sustain Canada's ecosystems over the long term. Canadians, their governments and the private sector must incorporate social, economic and environmental considerations in their decision-making and action. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services. This program is the focal point for the development and implementation of Environment Canada's sustainability policies and strategies, information to support integrated, ecosystem-scale priority setting, community engagement in remediation of sites, youth engagement, and research and reporting on environmental status and trends. The program facilitates inter-disciplinary and cross-sectoral planning and information sharing among partners.

Compliance promotion and enforcement—Wildlife

This program serves to conserve and protect the natural environment through compliance promotion and enforcement of the following wildlife related legislation administered by Environment Canada: the *Species at Risk Act (SARA)*, the *Migratory Birds Convention Act, 1994* (MBCA 1994), the *Wild Animal and Plants Protection and Regulation of International and Interprovincial Trade Act* (WAPPRIITA), and the *Canada Wildlife Act* (CWA). Measures to promote compliance include communication and publication of information, education, and consultation with parties affected by these legislations. The program maintains a contingent of enforcement officers, whose actions focus on ensuring and verifying conformity with laws and regulations and permits pertaining to wildlife through several activities that include gathering intelligence, conducting inspections and pursuing investigations to take appropriate enforcement measures against alleged offenders. These actions ensure that damages and threats to biodiversity are reduced for the benefit of Canadians and the international community.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Environmental Assessment Agency

Strategic Outcome

Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.

Program Activity Descriptions

Environmental assessment support program

This program comprises the Public participation program, James Bay Northern Quebec Agreement, the Training and guidance program and the Environmental assessment management program – the various means by which Canadians, industry, stakeholders and interested parties interact and encounter their various obligations pursuant to the *Canadian Environmental Assessment Act*. This includes public participation, information dissemination, guidance and record keeping. This is done with the goal of ensuring a transparent and rigorous environmental assessment process is applied under the auspices of the *Canadian Environmental Assessment Act*.

Environmental assessment development program

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Round Table on the Environment and the Economy

Strategic Outcome

Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.

Program Activity Descriptions

Advisory program on environment and economy issues

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada's environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NTREE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Parks Canada Agency

Strategic Outcome

Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.

Program Activity Descriptions

Visitor experience

This program supports the opportunities provided for the approximately 22 million person visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

Heritage resources conservation

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

Townsite and throughway infrastructure

This program involves managing, operating and providing municipal services to five townsite communities within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

Public appreciation and understanding

This program activity aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians at home, at leisure, at school and in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

Heritage places establishment

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
...	795,083,491	...	...	795,083,491	1	Operating expenditures				
...	...	775,259	...	775,259	1a	Operating expenditures				
...	...	1	...	1	1b	Transfer of $448,175 from Indian Affairs and Northern Development Vote 10				
...	...	...	448,175	448,175		Transfer from: Vote 10 (Indian Affairs and Northern Development)				
...	...	...	3,564,795	3,564,795		TB Vote 15 (1)				
...	...	...	23,489,901	23,489,901		TB Vote 25 (1)				
...	...	...	9,920,251	9,920,251		TB Vote 30 (1)				
...	...	...	(388,900)	(388,900)		Transfer to: Vote 1 (Fisheries and Oceans)				
...	...	...	(923,320)	(923,320)		Vote 10				
...	795,083,491	775,260	36,110,902	831,969,653		Total—Vote 1	807,166,670	24,802,983	...	818,556,736
...	51,015,740	...	...	51,015,740	5	Capital expenditures				
...	...	2,220,000	...	2,220,000	5a	Transfer of $630,000 from National Defence Vote 5				
...	...	3,310,000	...	3,310,000	5b	Capital expenditures				
...	...	...	630,000	630,000		Transfer from Vote 5 (National Defence)				
...	51,015,740	5,530,000	630,000	57,175,740		Total—Vote 5	47,460,313	9,715,427	...	47,264,018
...	158,767,461	...	...	158,767,461	10	Grants and contributions				
...	...	235,000	...	235,000	10a	Grants and contributions				
...	...	1,860,680	...	1,860,680	10b	Transfer of $923,320 from Environment Vote 1, and of $463,246 from Fisheries and Oceans Vote 10				
...	...	...	923,320	923,320		Transfer from: Vote 1				
...	...	...	463,246	463,246		Vote 10 (Fisheries and Oceans)				
...	158,767,461	2,095,680	1,386,566	162,249,707		Total—Vote 10	115,473,872	46,775,835	...	101,461,607
...	89,119,632	...	7,192,544	96,312,176	(S)	Contributions to employee benefit plans	96,312,176	...	...	98,011,832
...	78,649	...	(13,714)	64,935	(S)	Minister of the Environment—Salary and motor car allowance	64,935	...	...	77,638
841,809	...	...	1,373,297	2,215,106	(S)	Spending of proceeds from the disposal of surplus Crown assets	713,449	128,360	1,373,297	464,223
...	...	...	21,700,000	21,700,000	(S)	Nature conservancy of Canada	21,700,000	...	...	29,300,000
841,809	**1,094,064,973**	**8,400,940**	**68,379,595**	**1,171,687,317**		**Total Department—Budgetary**	**1,088,891,415**	**81,422,605**	**1,373,297**	**1,095,136,054**
						Canadian Environmental Assessment Agency				
...	26,305,494	...	...	26,305,494	15	Program expenditures				
...	...	1,451,500	...	1,451,500	15a	Program expenditures				
...	...	160,000	...	160,000	15b	Program expenditures				

...	...	...	1,649,266	1,649,266		Transfer from TB Vote 25 (1)				
...	26,305,494	1,611,500	1,649,266	29,566,260		Total—Vote 15	26,140,611	3,425,649	...	26,948,874
...	2,654,634	...	238,884	2,893,518	(S)	Contributions to employee benefit plans	2,893,518	...	...	3,410,750
1,074	...	...	663	1,737	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	1,074	663	...
1,074	**28,960,128**	**1,611,500**	**1,888,813**	**32,461,515**		**Total Agency—Budgetary**	**29,034,129**	**3,426,723**	**663**	**30,359,624**
						National Round Table on the Environment and the Economy				
...	4,825,829	...	...	4,825,829	20	Program expenditures				
...	...	...	3,379	3,379		Transfer from: TB Vote 15 (1)				
...	...	...	236,603	236,603		TB Vote 25 (1)				
...	4,825,829	...	239,982	5,065,811		Total—Vote 20	4,726,136	339,675	...	4,512,788
...	417,491	...	8,514	426,005	(S)	Contributions to employee benefit plans	426,005	...	...	407,761
...	**5,243,320**	...	**248,496**	**5,491,816**		**Total Agency—Budgetary**	**5,152,141**	**339,675**	...	**4,920,549**
						Parks Canada Agency				
49,677,260	647,226,016	...	...	696,903,276	25	Program expenditures				
...	...	1,078,229	...	1,078,229	25a	Transfer of $62,697,000 from Transport Vote 60				
...	...	1	...	1	25b	Transfer of $763,344 from Indian Affairs and Northern Development Vote 10, $190,000 from Public Safety and Emergency Preparedness Vote 5, $25,970 from National Defence Vote 5, and $10,000 from Public Safety and Emergency Preparedness Vote 1				
...	...	...	10,000	10,000		Transfer from: Vote 1 (Public Safety and Emergency Preparedness				
...	...	...	25,970	25,970		Vote 5 (National Defence)				
...	...	...	190,000	190,000		Vote 5 (Public Safety and Emergency Preparedness				
...	...	...	763,344	763,344		Vote 10 (Indian Affairs and Northern Development)				
...	...	...	62,697,000	62,697,000		Vote 60 (Transport)				
...	...	...	75,791	75,791		TB Vote 15 (1)				
...	...	...	5,661,126	5,661,126		TB Vote 30 (1)				
49,677,260	647,226,016	1,078,230	69,423,231	767,404,737		Total—Vote 25	715,550,464	7,416,025	44,438,248	605,295,379
...	500,000	...	...	500,000	30	Payments to the New Parks and Historic Sites Account	500,000	...	...	500,000
...	46,229,293	...	10,019,877	56,249,170	(S)	Contributions to employee benefit plans	56,249,170	...	...	56,102,624

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	111,000,000	...	2,416,016	113,416,016	(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	113,416,016	...	...	115,874,665
49,677,260	**804,955,309**	**1,078,230**	**81,859,124**	**937,569,923**		**Total Agency—Budgetary**	**885,715,650**	**7,416,025**	**44,438,248**	**777,772,668**
50,520,143	**1,933,223,730**	**11,090,670**	**152,376,028**	**2,147,210,571**		**Total Ministry—Budgetary**	**2,008,793,335**	**92,605,028**	**45,812,208**	**1,908,188,895**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Climate change and clean air	105,273,728	99,363,759	11,300,000	9,760,676	97,813,918	53,132,986	1,824,000	1,418,317	...	...	212,563,646	160,839,104
Internal services	247,515,457	241,374,152	1,700,000	1,538,366	...	...	...	222,075	...	...	249,215,457	242,690,443
Weather and environmental services for Canadians	173,015,983	171,783,122	18,239,048	14,054,584	5,128,077	5,062,434	4,488,000	4,072,857	...	...	191,895,108	186,827,283
Substances and waste management	107,412,855	101,794,094	2,300,000	1,242,695	2,917,573	2,917,573	2,341,000	2,247,195	...	...	110,289,428	103,707,167
Biodiversity—Wildlife and habitat	77,225,045	75,651,214	2,700,000	1,918,335	53,851,246	52,232,460	1,503,000	494,884	...	...	132,273,291	129,307,125
Water resources	122,952,345	120,237,950	13,500,000	13,450,143	1,966,674	1,909,560	18,602,000	17,601,371	...	...	119,817,019	117,996,282
Sustainable ecosystems	46,673,366	41,679,694	3,100,000	2,726,757	22,126,619	21,773,259	439,000	345,602	...	...	71,460,985	65,834,108
Compliance promotion and enforcement—Pollution	39,980,235	38,961,437	1,100,000	1,009,436	34,800	34,800	110,000	59,652	...	...	41,005,035	39,946,021
Weather and environmental services for targeted users	61,268,640	57,233,893	2,500,000	1,414,820	110,800	110,800	40,814,210	35,727,521	...	...	23,065,230	23,031,992
Compliance promotion and enforcement—Wildlife	17,476,524	16,580,185	736,692	344,501	...	...	...	33,654	...	...	18,213,216	16,891,032
Mackenzie gas project	1,888,902	1,830,126	...	...	...	...	...	9,268	...	...	1,888,902	1,820,858
Sub-total	1,000,683,080	966,489,626	57,175,740	47,460,313	183,949,707	137,173,872	70,121,210	62,232,396	...	...	1,171,687,317	1,088,891,415
Revenues netted against expenditures	(70,121,210)	(62,232,396)	...	...	...	...	(70,121,210)	(62,232,396)	...	...	...	...
Total Department—Budgetary	**930,561,870**	**904,257,230**	**57,175,740**	**47,460,313**	**183,949,707**	**137,173,872**	**...**	**...**	**...**	**...**	**1,171,687,317**	**1,088,891,415**
Canadian Environmental Assessment Agency												
Environmental assessment support program	22,121,602	16,591,769	...	...	3,800,909	1,665,083	8,001,000	2,993,267	...	...	17,921,511	15,263,585
Internal services	10,057,650	10,005,894	...	...	...	...	...	...	...	...	10,057,650	10,005,894
Environmental assessment development program	4,202,438	3,495,439	...	...	279,916	269,211	...	...	...	...	4,482,354	3,764,650
Sub-total	36,381,690	30,093,102	...	...	4,080,825	1,934,294	8,001,000	2,993,267	...	...	32,461,515	29,034,129
Revenues netted against expenditures	(8,001,000)	(2,993,267)	...	...	...	...	(8,001,000)	(2,993,267)	...	...	...	...
Total Agency—Budgetary	**28,380,690**	**27,099,835**	**...**	**...**	**4,080,825**	**1,934,294**	**...**	**...**	**...**	**...**	**32,461,515**	**29,034,129**

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
National Round Table on the Environment and the Economy												
Advisory program on environment and economy issues	3,476,295	3,362,375	...	...	...	...	...	...	...	...	3,476,295	3,362,375
Internal services	2,015,521	1,789,766	...	...	...	...	...	...	...	...	2,015,521	1,789,766
Total Agency—Budgetary	**5,491,816**	**5,152,141**	...	...	...	...	...	...	...	...	**5,491,816**	**5,152,141**
Parks Canada Agency												
Visitor experience	226,766,951	236,929,892	109,434,972	109,434,972	1,437,699	1,437,699	...	...	...	...	337,639,622	347,802,563
Heritage resources conservation	187,871,399	162,504,709	42,421,397	42,421,397	11,020,494	11,020,494	...	...	...	...	241,313,290	215,946,600
Townsite and throughway infrastructure	63,619,585	44,121,751	118,195,255	118,195,255	104,669	104,669	...	...	...	...	181,919,509	162,421,675
Internal services	91,812,920	85,946,032	1,089,978	1,089,978	...	...	...	...	...	...	92,902,898	87,036,010
Public appreciation and understanding	47,427,629	47,198,586	436,966	436,966	3,187,693	3,187,693	...	...	...	...	51,052,288	50,823,245
Heritage places establishment	23,519,337	12,462,578	8,096,494	8,096,494	1,126,485	1,126,485	...	...	...	...	32,742,316	21,685,557
Total Agency—Budgetary	**641,017,821**	**589,163,548**	**279,675,062**	**279,675,062**	**16,877,040**	**16,877,040**	...	...	...	...	**937,569,923**	**885,715,650**
Total Ministry—Budgetary	**1,605,452,197**	**1,525,672,754**	**336,850,802**	**327,135,375**	**204,907,572**	**155,985,206**	...	...	...	...	**2,147,210,571**	**2,008,793,335**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	37,500,000	...	...	37,500,000	Grant to the Canada Foundation for Sustainable Development Technology	...	37,500,000	...	...
...	2,000,000	...	(457,228)	1,542,772	Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	1,542,772	...	...	1,561,944
...	44,000	...	1,656,980	1,700,980	Grants to support environmental research and development	...	1,700,980	...	29,000
...	...	...	21,700,000	21,700,000	(S) Nature conservancy of Canada	21,700,000	...	...	29,300,000
...	...	...	41,000	41,000	Grants to support Weather and environmental services for Canadians	41,000	...	...	...
...	**39,544,000**	**...**	**22,940,752**	**62,484,752**	**Total—Grants**	**23,283,772**	**39,200,980**	**...**	**30,890,944**
					Contributions				
...	41,223,000	...	(11,193,000)	30,030,000	National vehicle scrappage program—Contributions	28,830,000	1,200,000	...	25,802,358
...	22,502,900	...	(21,422,263)	1,080,637	Contributions to support environmental and sustainable development initiatives	1,080,637	...	...	22,953,103
...	13,000,000	(606,000)	(303,360)	12,090,640	Habitat stewardship contribution program	11,994,490	96,150	...	12,100,754
...	8,828,423	5,000,000	(9,803,423)	4,025,000	Contributions to support Canada's international commitments	25,000	4,000,000	...	10,479,976
...	10,913,840	3,544,926	(13,006,966)	1,451,800	Contributions to support environmental research and development	1,451,800	...	...	8,414,546
...	5,054,000	(554,000)	(260,691)	4,239,309	EcoAction 2000—Community Funding Initiative	4,113,528	125,781	...	4,464,481
...	3,400,000	...	(257,875)	3,142,125	Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,142,125	...	...	3,575,700
...	3,069,000	...	(678,047)	2,390,953	Contributions for the Science horizons youth internship and the International environmental youth corp programs	2,388,564	2,389	...	2,791,938
...	2,200,000	...	...	2,200,000	Contribution to the Wildlife Habitat Canada Foundation	1,450,000	750,000	...	1,706,956
...	585,000	...	775,000	1,360,000	Contributions for Inuit activities related to the Implementation of the Inuit Impact and Benefit Agreement	950,000	410,000	...	525,000
...	8,447,298	...	(108,136)	8,339,162	Initiatives of the Action Plan on Clean Water—Freshwater programs—Contributions	7,963,760	375,402	...	6,639,120
...	...	235,000	222,228	457,228	Contribution—Multilateral fund of the Montreal Protocol	457,228	...	...	416,731
...	...	(815,266)	16,324,523	15,509,257	Contributions to support Biodiversity—Wildlife and habitat	15,182,970	326,287	...	...
...	...	...	1,326,000	1,326,000	Contributions to support Water resources	1,301,000	25,000	...	...
...	...	(833,980)	7,750,306	6,916,326	Contributions to support Sustainable ecosystems	6,916,326	...	...	...
...	...	...	5,120,804	5,120,804	Contributions to support Weather and environmental services for Canadians	5,089,893	30,911	...	...

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
...	...	(1,000,000)	3,886,293	2,886,293	Contributions to support Substances and waste management	2,808,641	77,652	...	...
...	...	(2,875,000)	21,774,421	18,899,421	Contributions to support Climate change and clean air	18,744,138	155,283	...	...
...	**119,223,461**	**2,095,680**	**145,814**	**121,464,955**	**Total—Contributions**	**113,890,100**	**7,574,855**	...	**99,870,663**
...	**158,767,461**	**2,095,680**	**23,086,566**	**183,949,707**	**Total Department**	**137,173,872**	**46,775,835**	...	**130,761,607**
					Canadian Environmental Assessment Agency				
					Contributions				
...	3,569,000	500,000	(268,091)	3,800,909	Contributions for the support of public participation in the environmental assessment review process – Participant funding program	1,665,083	2,135,826	...	1,428,035
...	300,000	...	(266,084)	33,916	Contributions to support the promotion, research and development of environmental assessments	23,711	10,205	...	319,661
...	246,000	...	...	246,000	Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	245,500	500	...	295,500
...	**4,115,000**	**500,000**	**(534,175)**	**4,080,825**	**Total Agency**	**1,934,294**	**2,146,531**	...	**2,043,196**
					Parks Canada Agency				
					Grants				
...	**22,700**	...	...	**22,700**	Grant to the International Peace Garden	**22,700**	...	...	**22,700**
					Contributions				
...	339,300	...	7,686,731	8,026,031	Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	8,026,031	...	...	4,626,539
1,295,087	4,000,000	...	3,533,222	8,828,309	Contributions in support of National historic sites cost-sharing program	8,828,309	...	...	2,704,913
...	...	...	...	...	Items not required for the current year	...	...	...	4,970,627
1,295,087	**4,339,300**	...	**11,219,953**	**16,854,340**	**Total—Contributions**	**16,854,340**	...	...	**12,302,079**
1,295,087	**4,362,000**	...	**11,219,953**	**16,877,040**	**Total Agency**	**16,877,040**	...	...	**12,324,779**
1,295,087	**167,244,461**	**2,595,680**	**33,772,344**	**204,907,572**	**Total Ministry**	**155,985,206**	**48,922,366**	...	**145,129,582**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Internal services			
Information products	...	2,452	477,516
Realty	...	219,623	636,531
Scientific and professional services	...	...	107,833
	...	222,075	1,221,880
Compliance promotion and enforcement—Pollution			
Realty	90,100	53,562	...
Scientific and professional services	19,900	6,090	...
	110,000	59,652	...
Compliance promotion and enforcement—Wildlife			
Information products	...	1,498	144
Realty	...	32,156	1,346
	...	33,654	1,490
Substances and waste management			
Information products	4,000	5,678	7,202
Realty	9,500	4,782	67,386
Scientific and professional services	786,476	840,392	1,971,184
Regulatory services	1,541,024	1,396,343	1,842,030
	2,341,000	2,247,195	3,887,802
Weather and environmental services for targeted users			
Information products	38,225,800	32,627,355	36,334,450
Realty	...	61,911	34,036
Scientific and professional services	2,588,410	3,038,255	3,498,283
	40,814,210	35,727,521	39,866,769
Biodiversity—Wildlife and habitat			
Information products	201,661	23,643	100,863
Realty	185,887	148,050	154,673
Scientific and professional services	...	78,701	38,278
Regulatory services	333,756	244,490	214,484
Rights and privileges	781,696	...	...
	1,503,000	494,884	508,298
Weather and environmental services for Canadians			
Information products	1,589,745	1,977,976	2,162,543
Realty	1,059,568	659,505	148,744
Rights and privileges	167,428	...	...
Scientific and professional services	1,671,259	1,435,376	1,502,813
	4,488,000	4,072,857	3,814,100
Climate change and clean air			
Realty	...	28,138	...
Scientific and professional services	1,824,000	1,390,179	1,626,582
	1,824,000	1,418,317	1,626,582
Water resources			
Information products	1,819,900	7,402,014	6,763,967
Realty	25,000	201,604	815,411
Scientific and professional services	16,755,800	9,997,753	10,367,246
Rights and privileges	1,300	...	...
	18,602,000	17,601,371	17,946,624
Sustainable ecosystems			
Realty	321,000	315,080	259,616
Scientific and professional services	118,000	30,522	22,966
	439,000	345,602	282,582
Mackenzie gas project			
Realty	...	9,268	6,267
Total Department—Budgetary	**70,121,210**	**62,232,396**	**69,162,394**
Canadian Environmental Assessment Agency			
Budgetary (respendable revenues)			
Environmental assessment support program			
Revenues received from other government departments:			
Training, information and publications	150,000	237,771	125,453
External revenues:			
Training, information and publications	100,000	70,087	113,762
Environmental assessment services	7,751,000	2,685,409	3,158,917
Total Agency—Budgetary	**8,001,000**	**2,993,267**	**3,398,132**
Total Ministry—Budgetary	**78,122,210**	**65,225,663**	**72,560,526**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of transfer payments	317,642	315,525
Reimbursement of operating and maintenance expenditures	1,076,850	733,755
Adjustments to prior year's payables	1,584,955	4,950,186
	2,979,447	5,999,466
Sales of goods and services—		
Lease and use of public property	*1,713,375*	*2,204,123*
Services of a regulatory nature—		
Oceans disposal	763,061	1,393,677
Bird hunting permits	2,311,232	3,083,330
Miscellaneous fines	1,248,193	769,341
	4,322,486	*5,246,348*
Services of a non-regulatory nature—		
Hydrometric recoveries	8,221,022	8,024,910
Other water related recoveries	396,560	366,285
NAV Canada	1,096,302	2,040,528
Sundries	9,029,285	11,258,078
	18,743,169	*21,689,801*
Sales of goods and information products	*43,819,678*	*49,879,784*
Other fees and charges	*3,553,742*	*3,910,633*
	72,152,450	82,930,689
Proceeds from the disposal of surplus Crown assets	1,373,297	1,144,104
Miscellaneous revenues—		
Deferred revenues	—	513,831
Sundries	164,916	499,426
	164,916	1,013,257
Total Department	**76,670,110**	**91,087,516**
Canadian Environmental Assessment Agency		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	8,219	33,788
Adjustments to prior year's payables	157,649	154,702
	165,868	188,490
Sales of goods and services—		
Services of a non-regulatory nature	3,215,480	4,709,548
Proceeds from the disposal of surplus Crown assets	663	1,074
Miscellaneous revenues	105	55
Total Agency	**3,382,116**	**4,899,167**
National Round Table on the Environment and the Economy		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	16,549	208
Adjustments to prior year's payables	29,940	33,535
	46,489	33,743
Miscellaneous revenues	1,572	947
Total Agency	**48,061**	**34,690**
Parks Canada Agency		
Other revenues—		
Refunds of previous years' expenditures	2,525,769	2,612,348
Sales of goods and services—		
Lease and use of public property	23,091,538	19,154,884
Services of a non-regulatory nature	85,264,790	87,357,787
Sales of goods and information products	675,257	700,864
Other fees and charges	2,809,417	4,095,207
	111,841,002	111,308,742
Miscellaneous revenues	29,498	88,264
Total Agency	**114,396,269**	**114,009,354**
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	5,717,573	8,834,047
Sales of goods and services	187,208,932	198,948,979
Proceeds from the disposal of surplus Crown assets	1,373,960	1,145,178
Miscellaneous revenues	196,091	1,102,523
Total Ministry	**194,496,556**	**210,030,727**

SECTION 9

2010-2011

PUBLIC ACCOUNTS OF CANADA

Finance

Department

Auditor General

Canada Deposit Insurance Corporation

Canadian International Trade Tribunal

Financial Consumer Agency of Canada

Financial Transactions and Reports Analysis Centre of Canada

Office of the Superintendent of Financial Institutions

PPP Canada Inc.

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Department

Strategic Outcome

A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.

Program Activity Descriptions

Transfer and taxation payment programs

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

Treasury and financial affairs

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

Economic and fiscal policy framework

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Auditor General

Strategic Outcome

Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.

Program Activity Descriptions

Legislative auditing

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Canada Deposit Insurance Corporation

Strategic Outcome

To provide, for the benefit of persons having deposits with member institutions, deposit insurance against loss of part or all of such deposits because of the insolvency of the member institution.

Canadian International Trade Tribunal

Strategic Outcome

Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.

Program Activity Descriptions

Adjudication of trade cases (quasi-judicial role)

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act*, the *Special Import Measures Act* (SIMA), the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following: Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry; Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP; Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.

General economic inquiries and references (advisory role)

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following: Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports; General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Consumer Agency of Canada

Strategic Outcome

The Financial Consumer Agency of Canada (FCAC) has five objectives:

- supervise financial institutions to ensure they comply with federal consumer protection measures (known as consumer provisions) that apply to them;

- promote the adoption by financial institutions of policies and procedures designed to implement the consumer provisions;
- monitor the compliance of financial institutions with voluntary codes of conduct and any other public commitments they have made to protect the interests of consumers;
- promote awareness of the obligations of financial institutions; and
- foster an understanding of financial services and issues relating to financial services.

Program Activity Descriptions

Financial Consumer Agency of Canada

We provide consumer information and oversee financial institutions to ensure that they comply with federal consumer protection measures.

Financial Transactions and Reports Analysis Centre of Canada

Strategic Outcome

FINTRAC's detection and deterrence of money laundering and terrorist financing contributes to the public safety of Canadians and helps protect the integrity of Canada's financial system.

Program Activity Descriptions

Detection and deterrence of money laundering and terrorist financing

Within this program activity, FINTRAC undertakes activities related to the collection of financial information and the production and dissimination of financial intelligence. In addition, the Centre undertakes activities to ensure compliance by reporting entities with their obligations under Part I of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Superintendent of Financial Institutions

Strategic Outcome

A safe and sound Canadian financial system.

Program Activity Descriptions

Regulation and supervision of federally regulated financial institutions

This program involves regulating and supervising federally regulated financial institutions (FRFIs) to determine whether they are in sound financial condition and are complying with their governing law and supervisory requirements; monitoring the financial and economic environment to identify issues that may impact these institutions negatively; and intervening in a timely manner to protect depositors and policyholders from undue loss, while recognizing that management and boards of directors are ultimately responsible, and that financial institutions can fail.

Costs for this program are recovered through base assessments and user fees and charges paid by the federally regulated financial institutions covered under the *Bank Act*, *Trust and Loan Companies Act*, *Insurance Companies Act* and *Cooperative Credit Associations Act*. The Office of the Superintendent of Financial Institutions also receives revenues for cost-recovered services to provinces, for which it provides supervision of their institutions on a fee for service basis.

Regulation and supervision of federally regulated private pension plans

This program involves regulating and supervising federally regulated private pension plans to determine whether they are meeting minimum plan funding requirements and are complying with their governing law and supervisory requirements. This program provides risk assessments of pension plans covering employees in federally regulated areas of employment; timely and effective intervention and feedback to protect the financial interests of plan members and beneficiaries from undue loss, while recognizing that plan administrators are ultimately responsible, and that plans can fail; a balanced relevant regulatory framework; and a prudentially effective and responsive approvals process. This program incorporate risk assessment and intervention, regulation and guidance, and approvals and precedents related to federally regulated private pension plans under the *Pension Benefits Standards Act, 1985*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

International assistance

This program incorporates activities related to providing assistance to selected developing and emerging market economies to improve their supervisory systems in line with international banking and insurance supervisory standards, thereby enhancing the stability of the global financial system. In order to achieve efficiency and economy in program delivery and training of supervisors from many different jurisdictions, this program also collaborates with a number of regional banking and insurance associations and other technical assistance providers such as the Financial Stability Institute. The costs for this program are recovered via Memoranda of Understanding between the Office of the Superintendent of Financial Institutions and organizations such as the Canadian International Development Agency and the International Monetary Fund.

Strategic Outcome

A financially sound and sustainable Canadian public retirement income system.

Program Activity Descriptions

Actuarial valuation and advisory services

The federal government and the provinces, through the Canada Pension Plan (CPP), public sector pension arrangements and other social programs have made commitments to Canadians and have taken on emanated responsibility for the financing of these commitments. Some are long-term and it is important that decision-makers, parliamentarians and the public understand these and the inherent risks. This program plays a vital and independent role in this process. It provides checks and balances on the future costs of the different pension plans under its responsibilities.

This program provides a range of actuarial services, under legislation, to the CPP and some federal government departments. It conducts statutory actuarial valuations of the CPP, Old Age Security (OAS) and Canada Student Loans programs, and pension and benefits plans covering the Federal Public Service, the Canadian Forces, the Royal Canadian Mounted Police (RCMP), federally appointed judges, and Members of Parliament.

The Office of the Chief Actuary (OCA) is funded by fees charged for its actuarial valuation and advisory services and by an annual parliamentary appropriation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

PPP Canada Inc.

Strategic Outcome

Transform Canada into a leader for public-private partnerships (P3).

Program Activity Descriptions

Federal public-private partnership initiatives

Through this program activity, PPP Canada Inc. will: manage a Public-Private Partnerships Fund (P3 Fund), a unique infrastructure program designed to support innovative public-private partnerships projects; assess public-private partnerships opportunities for contributions under other Government of Canada infrastructure programs to ensure consideration of such arrangements; assess public-private partnership opportunities and advise on the execution of public-private partnership projects at the federal level; and act as a source of expertise and advice for public-private partnership matters in order to encourage the further development of Canada's public-private partnerships market.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
...	110,272,552	...	...	110,272,552	1	Operating expenditures				
...	...	12,855,162	...	12,855,162	1a	Operating expenditures				
...	...	...	75,273	75,273		Transfer from: TB Vote 15 (1)				
...	...	...	4,450,128	4,450,128		TB Vote 25 (1)				
...	...	...	1,330,277	1,330,277		TB Vote 30 (1)				
...	...	...	(382,000)	(382,000)		Transfer to Vote 5				
...	110,272,552	12,855,162	5,473,678	128,601,392		Total—Vote 1	112,422,184	16,179,208	...	121,646,340
...	299,051,054	...	...	299,051,054	5	Grants and contributions				
...	...	19,762,000	...	19,762,000	5a	Transfer of $382,000 from Finance Vote 1				
...	...	1	...	1	5b	Grants and contributions				
...	...	...	382,000	382,000		Transfer from Vote 1				
...	299,051,054	19,762,001	382,000	319,195,055		Total—Vote 5	92,860,903	226,334,152	...	217,331,556
...	...	1	...	1	7b	Authority to make payments from April 1, 2010 to March 31, 2011, under the *Bretton Woods and Related Agreements Act* to: the International Finance Corporation for SME Finance Challenge Initiatives an amount not to exceed $20,000,000; the International Finance Corporation for the Fast Start Climate Change Initiative an amount not to exceed $5,830,000; and the International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment an amount not to exceed $1,000,000	...	1	...	...
...	12,836,097	...	676,237	13,512,334	(S)	Contributions to employee benefit plans	13,512,334	...	...	12,961,502
...	78,649	...	(498)	78,151	(S)	Minister of Finance—Salary and motor car allowance	78,151	...	...	77,638
...	33,693,000,000	(5,261,000,000)	(568,152,305)	27,863,847,695	(S)	Interest and other costs	27,863,847,695	...	...	27,003,629,235
...	25,426,286,000	15,712,000	179,109,286	25,621,107,286	(S)	Canada health transfer (Part V.1—*Federal-Provincial Fiscal Arrangements Act)*	25,621,107,286	...	...	24,081,039,076
...	14,372,000,000	509,503,000	...	14,881,503,000	(S)	Fiscal equalization (Part I—*Federal-Provincial Fiscal Arrangements Act*)	14,881,503,000	...	...	14,185,000,000
...	11,178,703,000	...	122,000	11,178,825,000	(S)	Canada social transfer (Part V.1—*Federal-Provincial Fiscal Arrangements Act)*	11,178,825,000	...	...	10,857,853,000

...	2,663,567,000	...	(37)	2,663,566,963	(S)	Territorial financing (Part I.1 — *Federal-Provincial Fiscal Arrangements Act*)	2,663,566,963	...	...	2,497,926,398
...	384,280,000	...	...	384,280,000	(S)	Payments to International Development Association	384,280,000	...	...	384,280,000
...	250,000,000	...	...	250,000,000	(S)	Wait times reduction transfer (Part V.1 — *Federal-Provincial Fiscal Arrangements Act*)	250,000,000	...	...	250,000,000
...	140,000,000	...	(38,332,360)	101,667,640	(S)	Purchase of domestic coinage	101,667,640	...	...	133,200,334
...	32,000,000	...	148,683	32,148,683	(S)	Statutory subsidies (Constitution Acts, 1867-1982, and other statutory authorities)	32,148,683	...	...	32,157,373
...	(655,786,000)	5,976,000	(28,395,296)	(678,205,296)	(S)	Youth allowances recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	(678,205,296)	...	...	(596,258,793)
...	(2,976,719,000)	26,868,000	(122,703,000)	(3,072,554,000)	(S)	Alternative payments for standing programs (Part VI — *Federal-Provincial Fiscal Arrangements Act*)	(3,072,554,000)	...	...	(2,702,590,000)
...	170,000,000	58,100,000	(67,176,000)	160,924,000	(S)	Incentive for provinces to eliminate taxes on capital (Part IV — *Federal-Provincial Fiscal Arrangements Act*)	160,924,000	...	...	163,400,000
...	213,800,000	(18,500,000)	(34,905,000)	160,395,000	(S)	Payment to Ontario related to the Canada Health Transfer	160,395,000	...	...	489,058,000
...	11,000,000	...	2,255,000	13,255,000	(S)	Payments to the Canadian Securities Regulation Regime Transition Office (*Canadian Securities Regulation Regime Transition Office Act*)	13,255,000	...	...	5,400,000
68,571,831	...	...	...	68,571,831	(S)	Payments to depositors of Canadian Commercial Bank, CCB Mortgage Investment Corporation and Northland Bank pursuant to the *Financial Institutions Depositors Compensation Act*	...	...	68,571,831	...
1,043	...	...	...	1,043	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	1,043	...	...
...	...	...	1,832	1,832	(S)	Payments pursuant to the *Halifax Relief Commission Pension Continuation Act*	1,832	...	...	13,131
...	...	...	2,146,952	2,146,952	(S)	Payment of liabilities previously transferred to revenues	2,146,952	...	...	2,268,450
...	...	...	192,244,123	192,244,123	(S)	Losses on foreign exchange	192,244,123	...	...	406,014,438
...	...	...	1,340	1,340	(S)	Refunds of amounts credited to revenues in previous years	1,340	...	...	17,557
...	3,000,000,000	769,000,000	...	3,769,000,000	(S)	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 — *Federal-Provincial Fiscal Arrangement Act*)	3,769,000,000	...	...	250,000,000
...	150,000,000	...	(150,000,000)	...	(S)	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (*Budget Implementation Act, 2009*)	...	...	...	...
...	51,200,000	25,000,000	(2,782,133)	73,417,867	(S)	Debt payments on behalf of poor countries to international organizations pursuant to section 18(1) of the *Economic Recovery Act*	73,417,867	...	...	...
...	...	40,000,000	...	40,000,000	(S)	Subsidy Resources to the International Monetary Fund's Poverty Reduction and Growth Trust (Section 8 — *Bretton Woods and Related Agreements Act*)	40,000,000	...	...	...
...	...	20,000,000	...	20,000,000	(S)	Small and Medium Enterprise (SME) Finance Challenge (*Bretton Woods and Related Agreements Act*, Section 8)	20,000,000	...	...	...

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	...	5,830,000	...	5,830,000	(S)	Fast start climate change financing *(Bretton Woods and Related Agreements Act*, Section 8)	5,830,000	...	...	...
...	...	1,000,000	(50,000)	950,000	(S)	Agriculture Advance Market commitment (*Bretton Woods and Related Agreements Act*, Section 8)	950,000	...	...	...
...	...	...	(121,257,584)	(121,257,584)	(S)	Canadian Millenium Scholarship Foundation (*Budget Implementation Act, 1998*)	(121,257,584)	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	248,688,000
68,572,874	88,525,569,352	(3,769,893,836)	(751,193,082)	84,073,055,308		Total budgetary	83,761,969,073	242,514,404	68,571,831	78,043,113,235
...	...	...	47,409,145,000	47,409,145,000	(S)	(L) Advances pursuant to subsection 12(2) of the *Farm Credit Canada Act* (Gross)	47,409,145,000	...	...	77,136,616,000
...	...	...	21,888,000,000	21,888,000,000	(S)	(L) Advances pursuant to section 19 of the *Business Development Bank of Canada Act* (Gross)	21,888,000,000	...	...	19,222,000,000
...	...	...	285,000,000	285,000,000	(S)	(L) Advances to the Business Development Bank of Canada with regards to the Canadian Secured Credit Facility (*Business Development Bank of Canada Act*, Section 19) (Gross)	285,000,000	...	...	3,179,103,000
...	...	...	6,814,654,889	6,814,654,889	(S)	(L) Advances pursuant to subsection 21(1) of the *Canada Mortgage and Housing Corporation Act* (Gross)	6,814,654,889	...	...	20,038,671,677
						International Development Association				
...	1	...	384,279,999	384,280,000	L10	In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $384,280,000 to the International Development Association (Gross)	384,280,000	...	...	384,280,000
...	...	1	...	1	L12b	In accordance with the *Bretton Woods and Related Agreements Act*, a payment from April 1, 2010 to March 31, 2011 not to exceed $285,720,000 to the International Finance Corporation as part of the Fast Start Climate Change Financing Initiative	...	1	...	...
...	...	...	7,000,000	7,000,000	(S)	(L) Advances pursuant to section 13(1) of the *Financial Consumer Agency of Canada Act* (Gross)	7,000,000	...	...	...

...	...	285,720,000	...	285,720,000	(S)	(L) Payment to the International Finance Corporation in support of the Fast Start Climate Change Financing Initiative (*Bretton Woods and Related Agreements Act*, Section 8)	285,720,000	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	269,857,870
...	1	285,720,001	76,788,079,888	77,073,799,890		Total non-budgetary	77,073,799,889	1	...	120,230,528,547
						Total Department—				
68,572,874	**88,525,569,352**	**(3,769,893,836)**	**(751,193,082)**	**84,073,055,308**		**Budgetary**	**83,761,969,073**	**242,514,404**	**68,571,831**	**78,043,113,235**
...	**1**	**285,720,001**	**76,788,079,888**	**77,073,799,890**		**Non-budgetary**	**77,073,799,889**	**1**	...	**120,230,528,547**
						Auditor General				
...	75,103,833	...	...	75,103,833	15	Program expenditures				
...	...	...	12,374	12,374		Transfer from: TB Vote 15 (1)				
...	...	...	3,664,597	3,664,597		TB Vote 25 (1)				
...	75,103,833	...	3,676,971	78,780,804		Total—Vote 15	76,588,907	2,191,897	...	77,283,499
...	9,960,917	...	115,778	10,076,695	(S)	Contributions to employee benefit plans	10,076,695	...	...	10,523,811
...	...	...	1,071	1,071	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,071	...	...	308
...	**85,064,750**	...	**3,793,820**	**88,858,570**		**Total Agency—Budgetary**	**86,666,673**	**2,191,897**	...	**87,807,618**
						Canada Deposit Insurance Corporation				
15,000,000,000	...	...	...	15,000,000,000	(S)	(L) Loans pursuant to the *Canada Deposit Insurance Corporation Act*, subsection 10.1. Limit $15,000,000,000 (Net)	...	...	15,000,000,000	...
15,000,000,000	...	...	...	**15,000,000,000**		**Total Agency—Non-budgetary**	...	...	**15,000,000,000**	...
						Canadian International Trade Tribunal				
...	10,474,261	...	...	10,474,261	20	Program expenditures				
...	...	...	75,870	75,870		Transfer from: TB Vote 15 (1)				
...	...	...	349,636	349,636		TB Vote 25 (1)				
...	10,474,261	...	425,506	10,899,767		Total—Vote 20	9,611,620	1,288,147	...	9,644,951
...	1,466,634	...	(156,028)	1,310,606	(S)	Contributions to employee benefit plans	1,310,606	...	...	1,307,442
556	...	...	192	748	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	556	192	...
556	**11,940,895**	...	**269,670**	**12,211,121**		**Total Agency—Budgetary**	**10,922,226**	**1,288,703**	**192**	**10,952,393**
						Financial Consumer Agency of Canada				
...	...	...	11,628,199	11,628,199	(S)	Payments under section 13 of the *Financial Consumer Agency of Canada Act*	11,628,199	...	...	10,754,334
...	...	...	1,101	1,101	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,101	...	...	83
...	...	...	**11,629,300**	**11,629,300**		**Total Agency—Budgetary**	**11,629,300**	...	...	**10,754,417**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Financial Transactions and Reports Analysis Centre of Canada				
...	45,380,108	...	...	45,380,108	25	Program expenditures				
...	...	3,392,539	...	3,392,539	25b	Program expenditures				
...	...	...	313,796	313,796		Transfer from: TB Vote 15 (1)				
...	...	...	2,116,842	2,116,842		TB Vote 25 (1)				
...	...	...	409,247	409,247		TB Vote 30 (1)				
...	45,380,108	3,392,539	2,839,885	51,612,532		Total—Vote 25	46,305,004	5,307,528	...	45,386,842
...	4,393,772	...	229,171	4,622,943	(S)	Contributions to employee benefit plans	4,622,943	...	...	4,511,354
...	**49,773,880**	**3,392,539**	**3,069,056**	**56,235,475**		**Total Agency—Budgetary**	**50,927,947**	**5,307,528**	...	**49,898,196**
						Office of the Superintendent of Financial Institutions				
...	946,801	...	...	946,801	30	Program expenditures	923,806	22,995	...	938,824
...	1	...	...	1	(S)	Spending of revenues pursuant to subsection 17(2) of the *Office of the Superintendent of Financial Institutions Act*	...	1	...	...
81,929,813	...	...	...	81,929,813	(S)	Payments to defray the expenses arising out of the operations of the Office pursuant to sections 16 and 17 of the *Office of the Superintendent of Financial Institutions Act* Total authorized limit shall not, without Treasury Board approval, at any time exceed by more than $40,000,000 the total of the assessments and revenues received and authorized by the Act to be spent	14,813,895	...	67,115,918	(11,140,421)
1,709	...	...	8,193	9,902	(S)	Spending of proceeds from the disposal of surplus Crown assets	9,901	...	1	2,910
81,931,522	**946,802**	...	**8,193**	**82,886,517**		**Total Agency—Budgetary**	**15,747,602**	**22,996**	**67,115,919**	**(10,198,687)**

						PPP Canada Inc.				
...	12,700,000	...	...	12,700,000	35	Payments to PPP Canada Inc. for operations and program delivery	11,000,000	1,700,000	...	6,600,000
...	242,500,000	...	...	242,500,000	40	Payments to PPP Canada Inc. for P3 Fund investments	242,500,000	...	...	165,400,000
...	**255,200,000**	**...**	**...**	**255,200,000**		**Total Agency—Budgetary**	**253,500,000**	**1,700,000**	**...**	**172,000,000**
						Total Ministry—				
150,504,952	**88,928,495,679**	**(3,766,501,297)**	**(732,423,043)**	**84,580,076,291**		**Budgetary**	**84,191,362,821**	**253,025,528**	**135,687,942**	**78,364,327,172**
15,000,000,000	**1**	**285,720,001**	**76,788,079,888**	**92,073,799,890**		**Non-budgetary**	**77,073,799,889**	**1**	**15,000,000,000**	**120,230,528,547**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Transfer and taxation payment programs												
Budgetary	106,396,962	37,768,279	—	—	55,810,358,058	55,584,023,906	—	—	—	—	55,916,755,020	55,621,792,185
Non-budgetary	—	—	—	—	—	—	—	—	677,000,001	677,000,000	677,000,001	677,000,000
Treasury and financial affairs												
Budgetary	28,122,927,601	28,122,927,601	—	—	—	—	—	—	—	—	28,122,927,601	28,122,927,601
Non-budgetary	—	—	—	—	—	—	—	—	76,396,799,889	76,396,799,889	76,396,799,889	76,396,799,889
Economic and fiscal policy framework	101,790,886	87,984,043	—	—	(121,232,084)	(121,232,084)	—	—	—	—	(19,441,198)	(33,248,041)
Internal services	53,213,885	50,497,328	—	—	—	—	400,000	—	—	—	52,813,885	50,497,328
Sub-total												
Budgetary	28,384,329,334	28,299,177,251	—	—	55,689,125,974	55,462,791,822	400,000	—	—	—	84,073,055,308	83,761,969,073
Non-budgetary	—	—	—	—	—	—	—	—	77,073,799,890	77,073,799,889	77,073,799,890	77,073,799,889
Revenues netted against expenditures	(400,000)	—	—	—	—	—	(400,000)	—	—	—	—	—
Total Department—												
Budgetary	**28,383,929,334**	**28,299,177,251**	—	—	**55,689,125,974**	**55,462,791,822**	—	—	—	—	**84,073,055,308**	**83,761,969,073**
Non-budgetary	—	—	—	—	—	—	—	—	**77,073,799,890**	**77,073,799,889**	**77,073,799,890**	**77,073,799,889**
Auditor General												
Legislative auditing	89,518,570	86,759,314	—	—	—	—	660,000	92,642	—	—	88,858,570	86,666,672
Revenues netted against expenditures	(660,000)	(92,642)	—	—	—	—	(660,000)	(92,642)	—	—	—	—
Total Agency—												
Budgetary	**88,858,570**	**86,666,673**	—	—	—	—	—	—	—	—	**88,858,570**	**86,666,673**
Canada Deposit Insurance Corporation—												
Non-budgetary	—	—	—	—	—	—	—	—	**15,000,000,000**	—	**15,000,000,000**	—
Canadian International Trade Tribunal												
Adjudication of trade cases (quasi-judicial role)	7,693,006	6,881,003	—	—	—	—	—	—	—	—	7,693,006	6,881,003
Internal services	4,396,003	3,932,001	—	—	—	—	—	—	—	—	4,396,003	3,932,001

General economic inquiries and references (advisory role)	122,112	109,222	...	...	...	...	...	...	...	...	122,112	109,222
Total Agency—Budgetary	**12,211,121**	**10,922,226**	...	...	...	...	...	...	...	...	**12,211,121**	**10,922,226**
Financial Consumer Agency of Canada—Budgetary	**11,629,300**	**11,629,300**	...	...	...	...	...	...	...	...	**11,629,300**	**11,629,300**
Financial Transactions and Reports Analysis Centre of Canada												
Detection and deterrence of money laundering and terrorist financing	47,198,581	41,280,349	...	...	800,000	800,000	...	...	...	...	47,998,581	42,080,349
Internal services	8,236,894	8,847,598	...	...	...	...	...	...	...	...	8,236,894	8,847,598
Total Agency—Budgetary	**55,435,475**	**50,127,947**	...	...	**800,000**	**800,000**	...	...	...	...	**56,235,475**	**50,927,947**
Office of the Superintendent of Financial Institutions												
Actuarial valuation and advisory services	4,254,221	4,247,219	...	...	...	...	3,321,000	4,287,247	...	...	933,221	(40,028)
Internal services	38,686,774	39,070,885	4,735,000	2,155,334	...	...	43,400,000	33,137,353	...	...	21,774	8,088,866
Regulation and supervision of federally regulated financial institutions	136,502,522	55,533,680	...	...	...	...	54,571,000	44,492,845	...	...	81,931,522	11,040,835
Regulation and supervision of federally regulated private pension plans	4,414,000	4,175,432	899,000	344,743	...	...	5,313,000	7,730,407	...	...	...	(3,210,232)
International assistance	1,649,000	377,511	...	...	...	...	1,649,000	509,350	...	...	...	(131,839)
Sub-total	185,506,517	103,404,727	5,634,000	2,500,077	...	...	108,254,000	90,157,202	...	...	82,886,517	15,747,602
Revenues netted against expenditures	(108,254,000)	(90,157,202)	...	...	...	...	(108,254,000)	(90,157,202)	...	...	...	...
Total Agency—Budgetary	**77,252,517**	**13,247,525**	**5,634,000**	**2,500,077**	...	...	...	...	...	...	**82,886,517**	**15,747,602**
PPP Canada Inc.—Budgetary	**255,200,000**	**253,500,000**	...	...	...	...	...	...	...	...	**255,200,000**	**253,500,000**
Total Ministry—												
Budgetary	**28,884,516,317**	**28,725,270,922**	**5,634,000**	**2,500,077**	**55,689,925,974**	**55,463,591,822**	...	...	...	...	**84,580,076,291**	**84,191,362,821**
Non-budgetary	...	...	...	...	...	...	...	...	**92,073,799,890**	**77,073,799,889**	**92,073,799,890**	**77,073,799,889**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	229,001,368	1	(25,500)	228,975,869	Compensation to canadian agencies or entities established by an Act of Parliament for reduction of debts of debt or countries	25,076,717	203,899,152	...	53,404,213
...	...	...	10,000,000	10,000,000	Funding for the Global Risk Institute in financial services	10,000,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	51,200,000
...	**229,001,368**	**1**	**9,974,500**	**238,975,869**	**Total—Grants**	**35,076,717**	**203,899,152**	...	**104,604,213**
					Contributions				
...	65,049,686	19,762,000	(9,618,000)	75,193,686	Toronto Waterfront Revitalization Initiative	53,558,686	21,635,000	...	107,724,343
...	5,000,000	...	...	5,000,000	Contribution to the Harbourfront Centre	4,200,000	800,000	...	5,000,000
...	...	...	25,500	25,500	Research and Policy Initiatives Assistance	25,500	...	...	3,000
...	**70,049,686**	**19,762,000**	**(9,592,500)**	**80,219,186**	**Total—Contributions**	**57,784,186**	**22,435,000**	...	**112,727,343**
					Other transfer payments				
...	25,426,286,000	15,712,000	179,109,286	25,621,107,286	(S) Canada health transfer	25,621,107,286	...	...	24,081,039,076
...	14,372,000,000	509,503,000	...	14,881,503,000	(S) Fiscal equalization	14,881,503,000	...	...	14,185,000,000
...	11,178,703,000	...	122,000	11,178,825,000	(S) Canada social transfer	11,178,825,000	...	...	10,857,853,000
...	...	...	(121,257,584)	(121,257,584)	(S) Canadian Millennium Scholarship Foundation	(121,257,584)	...	...	...
...	3,000,000,000	769,000,000	...	3,769,000,000	(S) Transitional assistance to provinces entering into the harmonized value-added tax framework	3,769,000,000	...	...	250,000,000
...	2,663,567,000	...	(37)	2,663,566,963	(S) Territorial financing	2,663,566,963	...	...	2,497,926,398
...	384,280,000	...	...	384,280,000	(S) Payments to International Development Association	384,280,000	...	...	384,280,000
...	250,000,000	...	...	250,000,000	(S) Wait times reduction transfer	250,000,000	...	...	250,000,000
...	170,000,000	58,100,000	(67,176,000)	160,924,000	(S) Incentives for provinces to eliminate taxes on capital	160,924,000	...	...	163,400,000
...	32,000,000	...	148,683	32,148,683	(S) Statutory subsidies	32,148,683	...	...	32,157,373
...	(655,786,000)	5,976,000	(28,395,296)	(678,205,296)	(S) Youth allowances recovery	(678,205,296)	...	...	(596,258,793)
...	(2,976,719,000)	26,868,000	(122,703,000)	(3,072,554,000)	(S) Alternative payments for standing programs	(3,072,554,000)	...	...	(2,702,590,000)
...	150,000,000	...	(150,000,000)	...	(S) Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority	...	...	...	...
...	51,200,000	25,000,000	(2,782,133)	73,417,867	(S) Debt payments on behalf of poor countries to international organizations pursuant to section 18(1) of the *Economic Recovery Act*	73,417,867	...	...	...
...	213,800,000	(18,500,000)	(34,905,000)	160,395,000	(S) Payment to Ontario related to the Canada Health Transfer	160,395,000	...	...	489,058,000
...	...	20,000,000	...	20,000,000	(S) Small and Medium Enterprise (SME) Finance Challenge	20,000,000	...	...	...

...	...	5,830,000	...	5,830,000	(S) Fast start Climate change financing	5,830,000	...	...	...
...	...	1,000,000	(50,000)	950,000	(S) Agriculture Advance Market commitment	950,000	...	...	...
...	...	40,000,000	...	40,000,000	(S) Subsidy Resources to the International Monetary Fund's Poverty Reduction and Growth Trust	40,000,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	248,688,000
...	**54,259,331,000**	**1,458,489,000**	**(347,889,081)**	**55,369,930,919**	**Total—Other transfer payments**	**55,369,930,919**	**...**	**...**	**50,140,553,054**
...	**54,558,382,054**	**1,478,251,001**	**(347,507,081)**	**55,689,125,974**	**Total Department**	**55,462,791,822**	**226,334,152**	**...**	**50,357,884,610**
					Financial Transactions and Reports Analysis Centre of Canada				
					Contributions				
...	800,000	...	...	800,000	Contribution to the Egmont Group secretariat to support development and operations	800,000	...	...	1,400,000
...	**800,000**	**...**	**...**	**800,000**	**Total Agency**	**800,000**	**...**	**...**	**1,400,000**
...	**54,559,182,054**	**1,478,251,001**	**(347,507,081)**	**55,689,925,974**	**Total Ministry**	**55,463,591,822**	**226,334,152**	**...**	**50,359,284,610**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Internal services	400,000	...	...
Total Department—Budgetary	**400,000**	...	...
Auditor General			
Budgetary (respendable revenues)			
Legislative auditing			
Services provided to members of the Canadian Council of Legislative Auditors	660,000	92,642	17,851
Total Agency—Budgetary	**660,000**	**92,642**	**17,851**
Office of the Superintendent of Financial Institutions			
Budgetary (respendable revenues)			
Actuarial valuation and advisory services	3,321,000	4,287,247	5,365,733
Internal services	43,400,000	33,137,353	94,474,409
Regulation and supervision of federally regulated financial institutions	54,571,000	44,492,845	1,052,669
Regulation and supervision of federally regulated private pension plans	5,313,000	7,730,407	8,553,666
International assistance	1,649,000	509,350	1,670,612
Total Agency—Budgetary	**108,254,000**	**90,157,202**	**111,117,089**
Total Ministry—Budgetary	**109,314,000**	**90,249,844**	**111,134,940**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—[1]		
Cash and accounts receivable—Cash—		
Chartered banks	14,289,939	9,116,318
Short term deposits	40,417,133	11,404,878
Receiver General balance at the Bank of Canada	30,504,070	62,387,272
Foreign exchange accounts—		
International reserves held in the Exchange Fund Account—Transfer of profits	1,718,099,367	1,455,539,421
International Monetary Fund—Subscriptions—Transfer of profits	5,870,393	4,528,573
International Monetary Fund—Loans—Transfer of profits	2,440,429	464,465
Loans, investments and advances—		
Bank of Canada—Transfer of profits	1,165,553,825	1,251,936,821
Canada Development Investment Corporation—Dividends	1,295,397,251	100,700,000
Canada Mortgage and Housing Corporation	1,951,725,784	1,743,979,477
Farm Credit Canada	158,029,187	89,747,037
Business Development Bank of Canada	97,872,974	34,063,434
Federal-provincial fiscal arrangements	58,944	58,944
International Monetary Fund—Poverty Reduction and Growth Trust	1,038,628	3,757,965
International Finance Corporation—Global Trade Liquidity Program	1,940,719	157,412
Financial Consumer Agency of Canada	46,450	15,593
Other accounts—		
Public Works and Government Services—		
Consulting and Audit Canada Revolving Fund	87,955	188,335
	6,483,373,048	4,768,045,945
Refunds of previous years' expenditures—		
Refund of salaries, goods and services	231,481	371,207
Adjustments to prior year's payables	370,498	555,300
	601,979	926,507

Revenues—*Continued*

	Current year	Previous year
	$	$
Sales of goods and services—		
Rights and privileges	68,571	71,619
Other fees and charges—		
Fines, penalties and forfeitures—Fees—		
Access to information	3,015	1,750
	71,586	73,369
Proceeds from the disposal of surplus Crown assets	...	1,043
Miscellaneous revenues—		
Domestic coinage	130,968,944	115,498,352
Net gain on exchange	100,394,901	359,843,862
Sale of real property to Canada Lands Company Limited	2,445,000	1,784,377
Transfer from the following accounts which were unclaimed or outstanding for ten years or more—Outstanding Imprest Account—Unclaimed cheques	61,982,669	33,703,295
Unclaimed balances received from Bank of Canada in respect of chartered banks	251,793	199,604
Transfer from matured debt outstanding	298,981	1,036,143
Guarantee fees	121,853,364	28,698,151
Sundries	...	927
	418,195,652	540,764,711
Total Department	**6,902,242,265**	**5,309,811,575**
Auditor General		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	15,888	14,172
Adjustments to prior year's payables	92,520	48,099
	108,408	62,271
Proceeds from the disposal of surplus Crown assets	1,071	308
Miscellaneous revenues—		
Net gain on exchange	357	...
Sundries	775,768	968,122
	776,125	968,122
Total Agency	**885,604**	**1,030,701**

	Current year	Previous year
	$	$
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	3,896	344
Adjustments to prior year's payables	106,783	51,702
	110,679	52,046
Proceeds from the disposal of surplus Crown assets	192	556
Miscellaneous revenues	2,120	1,770
Total Agency	**112,991**	**54,372**
Financial Consumer Agency of Canada		
Other revenues—		
Sales of goods and services—		
Services of a regulatory nature	9,782,568	8,983,943
Services of non-regulatory nature	...	711
Sales of goods and information products	5	5
Other fees and charges—		
Revenues from fines	175,000	450,000
	9,957,573	9,434,659
Proceeds from the disposal of surplus Crown assets	1,101	83
Miscellaneous revenues	155	...
Total Agency	**9,958,829**	**9,434,742**
Financial Transactions and Reports Analysis Centre of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	12,848	552
Adjustments to prior year's payables	40,831	2,405
	53,679	2,957
Miscellaneous revenues—		
Administrative monetary penalty	85,800	177,930
Miscellaneous revenues	5,986	...
	91,786	177,930
Total Agency	**145,465**	**180,887**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Office of the Superintendent of Financial Institutions		
Other revenues—		
Sales of goods and services—		
Services of a regulatory nature	100,044,206	94,376,605
Services of a non-regulatory nature	6,844,815	7,821,113
Sales of goods and information products	303	313
Other fees and charges—		
Revenues from fines	202,250	39,450
	107,091,574	102,237,481
Proceeds from the disposal of surplus Crown assets	8,193	2,910
Miscellaneous revenues—		
Gain on foreign exchange	26	2,520
Total Agency	**107,099,793**	**102,242,911**
Ministry Summary		
Other revenues—		
Return on investments	6,483,373,048	4,768,045,945
Refunds of previous years' expenditures	874,745	1,043,781
Sales of goods and services	117,120,733	111,745,509
Proceeds from the disposal of surplus Crown assets	10,557	4,900
Miscellaneous revenues	419,065,864	541,915,053
Total Ministry	**7,020,444,947**	**5,422,755,188**

(1) Interest unless otherwise indicated.

SECTION 10

2010-2011

PUBLIC ACCOUNTS OF CANADA

Fisheries and Oceans

Department

Freshwater Fish Marketing Corporation

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Department

Strategic Outcome

Safe and accessible waterways (SAW).

Program Activity Descriptions

Canadian coast guard

The Canadian coast guard (CCG) delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own specific Government of Canada maritime priorities. CCG provides support to other parts of Fisheries and Oceans Canada (Science and Conservation and protection), the Department of National Defence, Environment Canada, the Royal Canadian Mounted Police, the Department of Foreign Affairs and International Trade, and Transport Canada among others.

Small craft harbours

The Small craft harbours program directly, or indirectly through harbour authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.

Science for safe and accessible waterways

This program provides scientific research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with safe, secure, and accessible waterways are informed by science advice. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Strategic Outcome

Sustainable fisheries and aquaculture (SFA).

Program Activity Descriptions

Fisheries and aquaculture management

The overall goal of fisheries and aquaculture management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries and aquaculture management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters, management of the Aboriginal, commercial, recreational fishing in the coastal waters of Canada's three oceans and creating the conditions for a vibrant and innovative aquaculture industry.

Science for sustainable fisheries and aquaculture

Provision of advice and recommendations based on scientific research and monitoring, as well as the provision of products and services and the management of data on Canada's oceans and resources. This ensures departmental and federal policies, programs, decisions, and regulations associated with sustainable fisheries and aquaculture are informed by scientific knowledge. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Strategic Outcome

Healthy and productive aquatic ecosystems (HAPAE).

Program Activity Descriptions

Habitat management

In collaboration with others, Habitat management involves conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters, and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the *Fisheries Act*, providing advice on related provisions of the Act, and the application of non-regulatory activities. It also involves conducting environmental assessments prior to regulatory decisions listed in the Law List Regulations of the *Canadian Environmental Assessment Act* and participating in other environmental assessment regimes. These activities are performed in a manner consistent with the *Species at Risk Act*; the Policy for the Management of Fish Habitat and other operational policies; consultation with Aboriginal groups; the goals and principles of sustainable development; and the policies and priorities of the federal government.

Science for healthy and productive aquatic ecosystems

This program provides research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with the integrated management of Canada's oceans and fish habitat resources are informed by science advice. The science is undertaken through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Species at risk management

Aquatic species at risk are managed to provide for the recovery of extirpated, endangered and threatened species; and the management of special concerned species to prevent them becoming at risk. This program activity involves developing recovery strategies, action plans and management plans for all aquatic species; promoting recovery implementation and monitoring of marine and anadromous (moving between fresh and salt water) species over which the federal government has exclusive jurisdiction; and promoting freshwater species for which certain provinces have specific delegated responsibilities related to fisheries management through regulations under the *Fisheries Act*.

Oceans management

Oceans management involves the conservation and sustainable use of Canada's oceans in collaboration with other levels of government, Aboriginal organizations and other non-government stakeholders through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. Modern oceans management arrangements deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Freshwater Fish Marketing Corporation

Strategic Outcome

To regulate interprovincial and export trade in freshwater fish.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
...	1,283,084,028	...	...	1,283,084,028	1	Operating expenditures				
...	...	5,362,923	...	5,362,923	1a	Operating expenditures				
...	...	20,768,113	...	20,768,113	1b	Transfer of $388,900 from Environment Vote 1, $387,000 from Transport Vote 1, and $146,300 from Indian Affairs and Northern Development Vote 1				
...	...	...	388,900	388,900		Transfer from: Vote 1 (Environment)				
...	...	...	146,300	146,300		Vote 1 (Indian Affairs and Northern Development)				
...	...	...	387,000	387,000		Vote 1 (Transport)				
...	...	...	6,138,598	6,138,598		TB Vote 15 (1)				
...	...	...	23,893,315	23,893,315		TB Vote 25 (1)				
...	...	...	13,095,433	13,095,433		TB Vote 30 (1)				
...	...	...	(144,458)	(144,458)		Transfer to: Vote 1 (Treasury Board)				
...	...	...	(3,887,000)	(3,887,000)		Vote 5				
...	...	...	(146,000)	(146,000)		Vote 5 (Atlantic Canada Opportunities Agency)				
...	...	...	(4,403,179)	(4,403,179)		Vote 10				
...	...	...	(100,000)	(100,000)		Vote 80 (Industry)				
...	1,283,084,028	26,131,036	35,368,909	1,344,583,973		Total — Vote 1	1,308,512,708	36,071,265	...	1,312,644,508
...	427,591,260	...	...	427,591,260	5	Capital expenditures				
...	...	6,976,000	...	6,976,000	5a	Transfer of $3,887,000 from Fisheries and Oceans Vote 1				
...	...	15,082,156	...	15,082,156	5b	Capital expenditures				
...	...	...	3,887,000	3,887,000		Transfer from: Vote 1				
...	...	...	149,764	149,764		TB Vote 15 (1)				
...	...	...	166	166		TB Vote 30 (1)				
...	427,591,260	22,058,156	4,036,930	453,686,346		Total — Vote 5	420,442,927	33,243,419	...	414,830,302
...	129,231,417	...	...	129,231,417	10	Grants and contributions				
...	...	1	...	1	10a	Transfer of $1,897,034 from Fisheries and Oceans Vote 1 and $75,000 from Transport Vote 1				
...	...	1	...	1	10b	Transfer of $2,506,145 from Fisheries and Oceans Vote 1				
...	...	...	4,403,179	4,403,179		Transfer from: Vote 1				
...	...	...	75,000	75,000		Vote 1 (Transport)				
...	...	...	250,000	250,000		TB Vote 5 (1)				
...	...	...	(463,246)	(463,246)		Transfer to: Vote 10 (Environment)				
...	...	...	(80,000)	(80,000)		Vote 10 (Indian Affairs and Northern Development)				
...	129,231,417	2	4,184,933	133,416,352		Total — Vote 10	127,009,109	6,407,243	...	111,779,775

...	127,751,737	...	7,259,999	135,011,736	(S)	Contributions to employee benefit plans	135,011,736	...	...	137,790,096
...	78,649	...	(1,011)	77,638	(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	77,638	...	...	77,638
723,466	...	...	5,539,879	6,263,345	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,831,277	...	4,432,068	2,477,863
...	...	...	14,085	14,085	(S)	Refunds of amounts credited to revenues in previous years	14,085	...	...	1,628,381
...	...	...	...	...		Appropriations not required for the current year	...	...	...	8,931
723,466	**1,967,737,091**	**48,189,194**	**56,403,724**	**2,073,053,475**		**Total Department—Budgetary**	**1,992,899,480**	**75,721,927**	**4,432,068**	**1,981,237,494**
						Freshwater Fish Marketing Corporation				
50,000,000	...	...	...	50,000,000	L30b	Loans to the Corporation and guarantees for loans pursuant to the *Freshwater Fish Marketing Act*. Aggregate of all amounts borrowed by the Corporation under the authority of section 16, limited to $50,000,000 (Net)	...	...	50,000,000	...
50,000,000	...	...	...	**50,000,000**		**Total Agency—Non-budgetary**	...	...	**50,000,000**	...
						Total Ministry—				
723,466	**1,967,737,091**	**48,189,194**	**56,403,724**	**2,073,053,475**		**Budgetary**	**1,992,899,480**	**75,721,927**	**4,432,068**	**1,981,237,494**
50,000,000	...	...	...	**50,000,000**		**Non-budgetary**	...	...	**50,000,000**	...

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 – Government contingencies.
Treasury Board Vote 10 – Government-wide initiatives.
Treasury Board Vote 15 – Compensation adjustments.
Treasury Board Vote 25 – Operating budget carry forward.
Treasury Board Vote 30 – Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Canadian coast guard	544,806,377	528,550,624	276,731,421	247,557,309	5,071,000	5,071,000	49,114,600	38,376,863	...	...	777,494,198	742,802,070
Internal services	332,054,784	288,468,571	83,909,268	82,758,775	...	...	...	...	...	...	415,964,052	371,227,346
Fisheries and aquaculture management	237,238,790	242,574,790	2,068,657	1,955,616	118,083,141	111,697,565	...	...	...	...	357,390,588	356,227,971
Small craft harbours	114,146,750	112,419,087	89,592,000	86,799,190	7,237,175	7,215,864	...	...	...	...	210,975,925	206,434,141
Science for sustainable fisheries and aquaculture	126,184,922	132,405,880	713,720	701,535	634,436	634,394	...	...	...	...	127,533,078	133,741,809
Habitat management	51,105,438	51,015,598	...	...	1,985,000	1,984,950	...	...	...	...	53,090,438	53,000,548
Science for healthy and productive aquatic ecosystems	54,150,564	53,334,092	15,000	14,885	100,000	99,767	...	...	...	...	54,265,564	53,448,744
Science for safe and accessible waterways	36,708,942	38,555,372	656,280	655,617	87,600	87,569	...	...	...	...	37,452,822	39,298,558
Species at risk management	23,888,394	22,136,014	...	...	...	...	...	...	...	...	23,888,394	22,136,014
Oceans management	14,780,416	14,364,279	...	...	218,000	218,000	...	...	...	...	14,998,416	14,582,279
Sub-total	1,535,065,377	1,483,824,307	453,686,346	420,442,927	133,416,352	127,009,109	49,114,600	38,376,863	...	...	2,073,053,475	1,992,899,480
Revenues netted against expenditures	(49,114,600)	(38,376,863)	...	...	...	...	(49,114,600)	(38,376,863)	...	...	...	...
Total Department—Budgetary	**1,485,950,777**	**1,445,447,444**	**453,686,346**	**420,442,927**	**133,416,352**	**127,009,109**	...	...	...	...	**2,073,053,475**	**1,992,899,480**
Freshwater Fish Marketing Corporation— Non-budgetary	...	...	...	...	...	...	...	...	**50,000,000**	...	**50,000,000**	...
Total Ministry—												
Budgetary	**1,485,950,777**	**1,445,447,444**	**453,686,346**	**420,442,927**	**133,416,352**	**127,009,109**	...	...	...	...	**2,073,053,475**	**1,992,899,480**
Non-budgetary	...	...	...	...	...	...	...	...	**50,000,000**	...	**50,000,000**	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	3,350,000	—	3,288,400	6,638,400	Grant program for the disposal of small craft harbours	6,638,394	6	—	975,000
—	238,000	2	236,544	474,546	Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	416,944	57,602	—	500,102
—	—	—	—	—	Items not required for the current year	—	—	—	8,591,648
...	**3,588,000**	**2**	**3,524,944**	**7,112,946**	**Total—Grants**	**7,055,338**	**57,608**	...	**10,066,750**
					Contributions				
—	71,017,900	—	8,687,958	79,705,858	Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	77,521,330	2,184,528	—	65,661,707
—	25,729,717	—	(8,825,539)	16,904,178	Contributions under the Aboriginal aquatic resource and oceans management program	16,903,993	185	—	16,184,422
—	14,300,000	—	(150,000)	14,150,000	Contributions to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	10,650,000	3,500,000	—	3,204,351
—	4,921,000	—	—	4,921,000	Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	4,921,000	—	—	4,920,000
—	4,700,000	—	—	4,700,000	Contributions under the Aquaculture innovation and market access program	4,665,192	34,808	—	4,685,795
—	962,000	—	—	962,000	Contribution to the Pacific Salmon Foundation	386,716	575,284	—	351,528
—	1,125,000	—	69,034	1,194,034	Contribution to the Pacific Salmon Foundation (Fraser Basin)	1,194,033	1	—	1,125,000
—	1,875,000	—	—	1,875,000	Contributions under the Aboriginal inland habitat program	1,874,950	50	—	1,874,860
—	500,000	—	98,775	598,775	Contributions to support the Small craft harbours class contribution program	577,469	21,306	—	2,478,194
—	—	—	573,400	573,400	Contributions to support the Academic research contribution program for the support of academic research and development related to science priorities	573,394	6	—	741,348
—	289,500	—	206,361	495,861	Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	486,800	9,061	—	386,448

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
....	223,300	....	....	223,300	Contribution to the salmon sub-committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	198,894	24,406	....	99,112
....	**125,643,417**	....	**659,989**	**126,303,406**	**Total—Contributions**	**119,953,771**	**6,349,635**	....	**101,713,029**
....	**129,231,417**	2	**4,184,933**	**133,416,352**	**Total Ministry**	**127,009,109**	**6,407,243**	....	**111,779,776**

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Canadian coast guard			
Marine navigation service fees	27,717,700	27,648,881	27,463,242
Maintenance dredging services tonnage fees	5,800,000	5,667,059	8,660,609
Employee deductions for employee housing	39,000	....	....
Coast guard radio tolls	75,000	16,335	21,614
Icebreaking services fees	13,780,900	4,589,663	4,977,946
Canadian Coast Guard College	1,700,000	230,061	131,317
Sundries	2,000	224,864	286,427
Total Ministry—Budgetary	**49,114,600**	**38,376,863**	**41,541,155**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	2,015,073	1,893,320
Adjustments to prior year's payables	3,661,758	2,779,109
	5,676,831	4,672,429
Sales of goods and services—		
Rights and privileges—		
Fees		100
Licences	39,815,539	43,639,582
Oyster leases	223,002	223,748
Vessel and fishermen registrations	406,692	370,024
Small craft harbours—		
Wharfage, berthage and leases	1,761,678	1,742,230
Licences	8,557	9,373
Other wharf revenues	342	1,788
	42,215,810	*45,986,845*
Services of a non-regulatory nature—		
Rental of land, buildings, vehicles and machinery	547,529	468,138
Sundries	2,636,612	2,472,161
Respendable revenues—		
Net-voted revenues—Invoiced—		
Canadian Coast Guard College	46	37
Icebreaking services	4,262,190	4,714,745
Marine service fees	26,901,212	27,637,663
Maintenance dredging services tonnage fees	5,384,717	8,316,998
Telecommunications	14,129	22,727
Sundries	227,868	285,646
	39,974,303	*43,918,115*
Sales of goods and information products—		
Proceeds from sale of publications	1,541,286	1,589,388
Sundries	18,112	17,782
	1,559,398	*1,607,170*
	83,749,511	91,512,130
Proceeds from the disposal of surplus Crown assets	5,539,879	1,875,801

Revenues—*Concluded*

	Current year	Previous year
	$	$
Miscellaneous revenues—		
Seizures and forfeitures	377,955	210,203
Fines	1,238,646	1,504,498
Net gain on exchange	14,112	....
Sundries	943,541	760,870
	2,574,254	2,475,571
Total Ministry	**97,540,478**	**100,535,831**

SECTION 11

2010-2011

PUBLIC ACCOUNTS OF CANADA

Foreign Affairs and International Trade

Department

Canadian Commercial Corporation

Canadian International Development Agency

International Development Research Centre

International Joint Commission (Canadian Section)

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Department

Strategic Outcome

Canada's international agenda: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

Program Activity Descriptions

Diplomacy and advocacy

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

International policy advice and integration

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, heads of mission and key mission personnel.

Strategic Outcome

International services for Canadians: Canadians are satisfied with commercial, consular and passport services.

Program Activity Descriptions

Consular affairs

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, www.voyage.gc.ca. The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

Passport Canada special operating agency (Revolving Fund)

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

International commerce

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

Strategic Outcome

Canada's international platform: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

Program Activity Descriptions

Canada's international platform: support at missions abroad

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. It ensures that human resources services, financial management services, asset and material services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

Canada's international platform: support at headquarters

This program activity manages and delivers services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Commercial Corporation

Strategic Outcome

Enhanced market access for Canadian exporters to complex international public sector markets.

Program Activity Descriptions

Defence

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

Emerging and developing markets

This is non-Defence Protection Sharing Agreement (DPSA) and non-aerospace, defence and security business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government, federal, state and municipal.

Canadian International Development Agency

Strategic Outcome

Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.

Program Activity Descriptions

Global engagement and strategic policy

This program activity shapes international development policy in Canada and globally in support of Canadian International Development Agency's strategic direction, and Canada's broader international assistance objectives and commitments. It also engages with multilateral and global organizations for two main purposes: to contribute effectively to the achievement of development results, and to influence partner's policies, planning, strategic directions, and organizational governance in pursuit of greater development results.

Low-income countries

This program activity focuses on addressing pervasive poverty in countries having an annual gross national income (GNI) per capita equivalent to US$935 or less (2007 data). This requires engagement in long-term development assistance supporting the national priorities of a selected number of low-income countries, as well as programming with regional institutions addressing trans-boundary issues. Canadian International Development Agency's support aims to help these countries achieve their priority development goals that differ from country to country, and region to region. Programming aims at achieving reduced poverty and increasing economic opportunities. It focuses in areas such as basic health and education, agriculture/food security, income generation and the foundations for good governance.

Fragile countries and crisis-affected communities

This program activity seeks to address developmental issues in selected countries identified as fragile. Fragile countries are defined as those that face particularly severe development challenges, with complex national and regional contexts, given weak institutional capacity, poor governance, political instability, and ongoing violence or a legacy of past conflict. Improving the situation in these countries is frequently considered strategic in meeting Canada's foreign policy objectives. Canadian International Development Agency's programming in these countries seeks to enhance long-term development by improving the effectiveness of public institutions and society, fostering stability and security, as well as supporting the delivery of key services. This program activity also involves humanitarian assistance in response to man-made crises or natural disasters to ensure delivery and access of essential emergency services to crisis-affected populations. In both cases, various partnerships offer flexibility and expertise to provide the most effective response.

Middle-income countries

This program activity focuses on addressing specific challenges in attaining self-reliance for countries having an annual gross national income (GNI) per capita equivalent to more than US$935 but less than US$11,455 (2007 data). It involves strategic assistance in a selected number of middle-income countries, as well as programming with regional institutions addressing trans-boundary issues. These countries vary considerably in terms of their requirements, with Canadian International Development Agency programming tailored to respond as appropriate but mainly involves engaging in strategic areas of their national priorities to sustainably enhance economic growth and the capacity to deliver social services, as well as building accountable, democratic institutions.

Canadian engagement

This program activity involves supporting the overseas initiatives of Canadian organizations, promoting international development in Canada, and informing the Canadian public. The Canadian International Development Agency does this by co-investing through various delivery mechanisms with a range of Canadian civil society organizations and other partners. In turn, these organizations partner with developing country civil society counterparts, as well as governments and the private sector to strengthen their capacity to deliver programs and services in supporting the Canadian International Development Agency's strategic outcomes. Public engagement in Canada is achieved through the education and outreach activities of Canadian non-governmental organizations, academic institutions, labour unions, and professional associations and through the Canadian International Development Agency's own efforts to reach the general public.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

International Development Research Centre

Strategic Outcome

Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.

Program Activity Descriptions

Conducting development research

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

Building research capacity

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

International Joint Commission (Canadian Section)

Strategic Outcome

Prompt and effective prevention and/or resolution of potential disputes under the Boundary Waters Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

Program Activity Descriptions

Boundary waters treaty

The issuing of orders of approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

Great Lakes water quality agreement

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
...	1,397,151,743	...	...	1,397,151,743	1	Operating expenditures				
...	...	154,752,832	...	154,752,832	1a	Transfer of $11,915,900 from Foreign Affairs and International Trade Vote 25, $4,483,853 from Citizenship and Immigration Vote 1, $1,100,000 from Public Safety and Emergency Preparedness Vote 10, $835,000 from Public Safety and Emergency Preparedness Vote 20, $781,000 from National Defence Vote 1, $601,000 from Industry Vote 1, $255,000 from Privy Council Vote 1, $213,000 from Health Vote 1, and $124,500 from Natural Resources Vote 1				
...	...	90,350,641	...	90,350,641	1b	Transfer of $2,483,000 from Foreign Affairs and International Trade Vote 45, $7,182,800 from Public Safety and Emergency Preparedness Vote 20, $750,000 from Economic Development Agency of Canada for the Regions of Quebec Vote 5, $575,900 from Agriculture and Agri-Food Vote 30, $261,700 from Public Safety and Emergency Preparedness Vote 10, $68,400 from Public Works and Government Services Vote 1, $29,400 from National Defence Vote 1, and $6,100 from Public Safety and Emergency Preparedness Vote 50				
...	...	...	4,483,853	4,483,853		Transfer from: Vote 1 (Citizenship and Immigration)				
...	...	...	213,000	213,000		Vote 1 (Health)				
...	...	...	601,000	601,000		Vote 1 (Industry)				
...	...	...	810,400	810,400		Vote 1 (National Defence)				
...	...	...	124,500	124,500		Vote 1 (Natural Resources)				
...	...	...	255,000	255,000		Vote 1 (Privy Council)				
...	...	...	68,400	68,400		Vote 1 (Public Works and Government Services)				
...	...	...	750,000	750,000		Vote 5 (Economic Development Agency of Canada for the Regions of Quebec)				
...	...	...	1,361,700	1,361,700		Vote 10 (Public Safety and Emergency Preparedness)				
...	...	...	8,017,800	8,017,800		Vote 20 (Public Safety and Emergency Preparedness)				
...	...	...	11,915,900	11,915,900		Vote 25				
...	...	...	575,900	575,900		Vote 30 (Agriculture and Agri-Food)				
...	...	...	2,483,000	2,483,000		Vote 45				
...	...	...	6,100	6,100		Vote 50 (Public Safety and Emergency Preparedness)				
...	...	...	3,982,192	3,982,192		TB Vote 15 [1]				

...	...	...	9,026,944	9,026,944		TB Vote 25 (1)				
...	...	...	12,460,226	12,460,226		TB Vote 30 (1)				
...	...	...	374,820	374,820		Transfer from NAFTA Secretariat, Canadian Section for presentation purposes				
...	...	...	(8,200)	(8,200)		Transfer to: Vote 1 (Agriculture and Agri-Food)				
...	...	...	(49,300)	(49,300)		Vote 1 (Health)				
...	...	...	(200,000)	(200,000)		Vote 1 (Industry)				
...	...	...	(274,100)	(274,100)		Vote 1 (Veterans Affairs)				
...	...	...	(5,808,700)	(5,808,700)		Vote 10				
...	...	...	(20,000)	(20,000)		Vote 10 (Public Safety and Emergency Preparedness)				
...	...	...	(282,300)	(282,300)		Vote 50 (Public Safety and Emergency Preparedness)				
...	1,397,151,743	245,103,473	50,868,135	1,693,123,351		Total – Vote 1	1,543,631,038	149,492,313	...	1,375,510,675
...	159,060,010	...	...	159,060,010	5	Capital expenditures				
...	...	40,548,238	...	40,548,238	5a	Transfer of $23,657,600 from Citizenship and Immigration Vote 1				
...	...	11,067,933	...	11,067,933	5b	Transfer of $213,000 from National Defence Vote 5				
...	...	...	23,657,600	23,657,600		Transfer from: Vote 1 (Citizenship and Immigration)				
...	...	...	213,000	213,000		Vote 5 (National Defence)				
...	...	...	(200,300)	(200,300)		Transfer to Vote 10				
...	159,060,010	51,616,171	23,670,300	234,346,481		Total – Vote 5	190,642,416	43,704,065	...	188,313,656
...	923,474,510	...	...	923,474,510	10	Grants and contributions				
...	...	25,102,782	...	25,102,782	10a	Transfer of $5,808,700 from Foreign Affairs and International Trade Vote 1, $200,300 from Foreign Affairs and International Trade Vote 5, and $2,000,000 from National Defence Vote 5				
...	...	6,200,000	...	6,200,000	10b	Transfer of $1,000,000 from Foreign Affairs and International Trade Vote 25, and $100,000 from Public Safety and Emergency Preparedness Vote 5				
...	...	...	5,808,700	5,808,700		Transfer from: Vote 1				
...	...	...	200,300	200,300		Vote 5				
...	...	...	2,000,000	2,000,000		Vote 5 (National Defence)				
...	...	...	100,000	100,000		Vote 5 (Public Safety and Emergency Preparedness)				
...	...	...	1,000,000	1,000,000		Vote 25				
...	923,474,510	31,302,782	9,109,000	963,886,292		Total – Vote 10	856,926,083	106,960,209	...	826,748,678
...	...	1	...	1	12b	In accordance with subsection 4(3) of the *Revolving Funds Act* (R.S., 1985, c. R-8), to increase from $4,000,000 to $89,000,000, for the period commencing April 1, 2010 and ending March 31, 2011, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada	...	1	...	...
...	86,624,049	...	6,283,451	92,907,500	(S)	Contributions to employee benefit plans	92,907,500	...	...	95,746,893
...	78,649	...	(1,011)	77,638	(S)	Minister of Foreign Affairs – Salary and motor car allowance	77,638	...	...	77,638
...	78,649	...	(1,011)	77,638	(S)	Minister of International Trade – Salary and motor car allowance	77,638	...	...	77,638
...	2,000	...	122	2,122	(S)	Minister of State – Motor car allowance	2,122	...	...	2,071

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	250,000	...	(166,534)	83,466	(S)	Payments under the *Diplomatic Service (Special) Superannuation Act*	83,466	...	...	117,671
47,936,931	...	...	...	47,936,931	(S)	Passport Office Revolving Fund				
...	...	...	85,000,000	85,000,000		Increase of the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues (5)				
47,936,931	...	...	85,000,000	132,936,931		Total	16,791,745	85,000,000	31,145,186	4,313,466
...	500,000	...	(500,000)	...	(S)	Budgetary portion of authority granted pursuant to section 24 of the *Export Development Act* (see below) (2)				
...	...	...	(50,952,799)	(50,952,799)		Transfer from non-budgetary authority (2)				
...	500,000	...	(51,452,799)	(50,952,799)		Total budgetary authority related to section 24 (Net) (2)	(50,952,799)	...	...	6,573,354,829
...	...	...	104,163	104,163	(S)	Refunds of amounts credited to revenues in previous years	104,163	...	...	82,325
...	...	...	3,216	3,216	(S)	Collection agency fees	3,216	...	...	8,968
429,993	...	...	1,504,506	1,934,499	(S)	Spending of proceeds from the disposal of surplus Crown assets	938,591	...	995,908	3,221,687
...	...	...	3,355,047	3,355,047	(S)	Losses on foreign exchange	3,355,047	...	...	9,471,422
...	...	...	180,061,061	180,061,061	(S)	Losses on foreign exchange (Export Development Canada)	180,061,061	...	...	869,923,550
...	...	...	7,127,601	7,127,601	(S)	Administrative fees (Export Development Canada)	7,127,601	...	...	6,034,597
...	...	...	10,937	10,937	(S)	Court awards	10,937	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	14,533,848
48,366,924	2,567,219,610	328,022,427	315,476,184	3,259,085,145		Total budgetary	2,841,787,463	385,156,588	32,141,094	9,967,539,612 (3)
17,656,090	...	...	...	17,656,090	L11	Working capital advance for loans and advances to personnel working or engaged abroad in accordance with Vote L12c, *Appropriation Act No. 1, 1971*. Limit $38,200,000 (Net)	1,267,431	...	16,388,659	2,310,867
23,949,280	...	...	...	23,949,280	L12	Working capital advance for advances to posts abroad in accordance with Vote 630, *Appropriation Act No. 2, 1954*, amended by Vote L12, *Appropriation Act No. 3, 1989-90*. Limit $50,000,000 (Net)	12,446,293	...	11,502,987	(13,259,700)

1,666,800,000	...	...	...	1,666,800,000	(S)	(L) Payments for subscription to capital stock in the Corporation pursuant to the *Export Development Act*, section 11. Limit $3,000,000,000 (Gross)	...	...	1,666,800,000	...
75,822,429,817	...	...	23,662,920,862	99,485,350,679		(L) Borrowing of the Corporation pursuant to sections 12, 13, and 14 of the Act, limited by paid-in capital and retained earnings (Net)	...	...	99,485,350,679	...
13,164,865,092	(552,000,000)	(413,500,000)	767,945,518	12,967,310,610	(S)	(L) Total authorized limit of $20,000,000,000 pursuant to section 24 of the *Export Development Act* related to loans made and committed in accordance with section 23 [2]				
...	...	...	50,952,799	50,952,799		Less: budgetary portion of the authority (see above) [2]				
13,164,865,092	(552,000,000)	(413,500,000)	818,898,317	13,018,263,409		Total non-budgetary authority related to section 24 (Net) [2]	(1,587,758,683)	...	14,606,022,092	3,628,704,904
90,695,700,279	(552,000,000)	(413,500,000)	24,481,819,179	114,212,019,458		Total non-budgetary	(1,574,044,959)	...	115,786,064,417	3,617,756,071
						Total Department—				
48,366,924	**2,567,219,610**	**328,022,427**	**315,476,184**	**3,259,085,145**		**Budgetary**	**2,841,787,463**	**385,156,588**	**32,141,094**	**9,967,539,612** [3]
90,695,700,279	**(552,000,000)**	**(413,500,000)**	**24,481,819,179**	**114,212,019,458**		**Non-budgetary**	**(1,574,044,959)**	...	**115,786,064,417**	**3,617,756,071**
						Canadian Commercial Corporation				
...	15,549,962	...	...	15,549,962	15	Payments to the Canadian Commercial Corporation	15,481,541	68,421	...	15,745,091
10,000,000	...	...	...	10,000,000	(S)	(L) Deposits to the Corporation pursuant to the *Canadian Commercial Corporation Act*, section 11. Limit $10,000,000 (Net)	...	...	10,000,000	...
						Total Agency—				
...	**15,549,962**	...	...	**15,549,962**		**Budgetary**	**15,481,541**	**68,421**	...	**15,745,091**
10,000,000	...	...	...	**10,000,000**		**Non-budgetary**	...	...	**10,000,000**	...
						Canadian International Development Agency				
...	203,362,996	...	...	203,362,996	20	Operating expenditures				
...	...	1	...	1	20b	Transfer of $5,921,200 from Foreign Affairs and International Trade Vote 25				
...	...	...	5,921,200	5,921,200		Transfer from: Vote 25				
...	...	...	67,075	67,075		TB Vote 15 [1]				
...	...	...	9,191,208	9,191,208		TB Vote 25 [1]				
...	...	...	5,291,840	5,291,840		TB Vote 30 [1]				
...	...	...	(1,660,385)	(1,660,385)		Transfer to Vote 25				
...	203,362,996	1	18,810,938	222,173,935		Total—Vote 20	217,227,267	4,946,668	...	220,709,809
...	2,693,407,819	...	...	2,693,407,819	25	Grants and contributions				
...	...	70,000,000	...	70,000,000	25a	Grants and contributions				
...	...	265,755,615	...	265,755,615	25b	Transfer of $1,660,385 from Foreign Affairs and International Trade Vote 20				
...	...	...	1,660,385	1,660,385		Transfer from: Vote 20				
...	...	...	34,000,000	34,000,000		TB Vote 5 [1]				

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	...	...	(11,915,900)	(11,915,900)		Transfer to: Vote 1				
...	...	...	(450,000)	(450,000)		Vote 5 (Economic Development Agency of Canada for the Regions of Quebec)				
...	...	...	(1,000,000)	(1,000,000)		Vote 10				
...	...	...	(5,921,200)	(5,921,200)		Vote 20				
...	2,693,407,819	335,755,615	16,373,285	3,045,536,719		Total—Vote 25	3,043,827,527	1,709,192	...	3,059,366,945
433,385,345	...	...	...	433,385,345	(S) (4)	Pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 owed by the Government of the Islamic Republic of Pakistan, in relation to loan agreements, subject to the conditions described in the Memorandum of Understanding signed on April 20, 2006 between the Government of Canada and the Govermemt of the Islamic Republic of Pakistan	48,790,835	...	384,594,510	16,147,699
...	26,031,290	...	1,334,326	27,365,616	(S)	Contributions to employee benefit plans	27,365,616	...	...	27,546,453
...	78,649	...	(1,011)	77,638	(S)	Minister for International Cooperation—Salary and motor car allowance	77,638	...	...	77,638
...	230,691,000	18,450,000	(7,191)	249,133,809	(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	249,133,809	...	...	268,097,439
...	...	20,468,404	(209,547)	20,258,857	(S)	Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007* a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2010 and ending on March 31, 2011, in an amount not to exceed $20,468,404	20,258,857	...	...	...
...	...	...	6,097	6,097	(S)	Spending of proceeds from the disposal of surplus Crown assets	6,097	...	...	3,768
...	...	...	32,026,657	32,026,657	(S)	Losses on foreign exchange	32,026,657	...	...	170,184,940
...	...	...	1,691	1,691	(S)	Collection agency fees	1,691	...	...	...
433,385,345	3,153,571,754	374,674,020	68,335,245	4,029,966,364		Total budgetary	3,638,715,994	6,655,860	384,594,510	3,762,134,691
						International Financial Institutions Fund Accounts				
...	1	...	227,031,999	227,032,000	L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $227,032,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts				

...	...	1	18,449,999	18,450,000	L30b	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $245,482,000 ($227,032,000 + $18,450,000) in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts				
...	1	1	245,481,998	245,482,000		Total—Vote L30	245,476,248	5,752	...	264,532,000
...	...	1	...	1	L32b	Pursuant to section 3 (c) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada of shares of international financial institutions shall not exceed, in respect of the period commencing on April 1, 2010 and ending on March 31, 2011, an amount of $35,724,849 United States dollars notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at $36,846,610 on September 17, 2010	...	1	...	...
...	...	36,846,610	...	36,846,610	(S)	(L) Payments (encashment of notes) to International Financial Institutions – Capital subscription	35,496,210	1,350,400	...	...
						African Development Bank				
					(S)	(L) Authorization to subscribe for 390,952 callable shares of the capital stock of the African Development Bank in accordance with previous years' Appropriation Acts (Gross):				
1,165,052,965	...	...	4,834,943,252	5,999,996,217		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	(155,175,081)	(155,175,081)		Exchange valuation adjustment to the unused authority at year end				
1,165,052,965	...	...	4,679,768,171	5,844,821,136		Total [6]	...	...	5,844,821,136	...
						Caribbean Development Bank				
					(S)	(L) Authorization to subscribe for 20,294 callable shares of the capital stock of the Caribbean Development Bank in accordance with previous years' Appropriation Acts (Gross):				
49,776,085	...	...	73,406,276	123,182,361		Unused authority at beginning of year (converted to Cdn $ at that time)				
...	...	...	(4,495,437)	(4,495,437)		Exchange valuation adjustment to the unused authority at year end				
49,776,085	...	...	68,910,839	118,686,924		Total [6]	...	...	118,686,924	...

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Asian Development Bank				
					(S)	(L) Authorization to subscribe for 527,490 callable shares of the capital stock of the Asian Development Bank in accordance with previous years' Appropriation Acts (Gross):				
2,154,411,478	....	....	4,263,796,171	6,418,207,649		Unused authority at beginning of year (converted to Cdn $ at that time)				
....	....	....	(178,007,968)	(178,007,968)		Exchange valuation adjustment to the unused authority at year end				
2,154,411,478	....	....	4,085,788,203	6,240,199,681		Total (6)	....	....	6,240,199,681	....
						Inter-American Development Bank				
					(S)	(L) Authorization to subscribe for 655,377 callable shares of the capital stock of the Inter-American Development Bank in accordance with previous years' Appropriation Acts (Gross):				
7,990,494,777	....	....	....	7,990,494,777		Unused authority at beginning of year (converted to Cdn $ at that time)				
....	....	....	(363,418,841)	(363,418,841)		Exchange valuation adjustment to the unused authority at year end				
7,990,494,777	....	....	(363,418,841)	7,627,075,936		Total (6)	....	....	7,627,075,936	....
11,359,735,305	1	36,846,612	8,716,530,370	20,113,112,288		Total non-budgetary	280,972,458	1,356,153	19,830,783,677	264,532,000
						Total Agency—				
433,385,345	**3,153,571,754**	**374,674,020**	**68,335,245**	**4,029,966,364**		**Budgetary**	**3,638,715,994**	**6,655,860**	**384,594,510**	**3,762,134,691**
11,359,735,305	**1**	**36,846,612**	**8,716,530,370**	**20,113,112,288**		**Non-budgetary**	**280,972,458**	**1,356,153**	**19,830,783,677**	**264,532,000**
						International Development Research Centre				
....	181,303,761	....	....	181,303,761	35	Payments to the International Development Research Centre				
....	....	1	....	1	35a	Transfer of $171,946 from Health Vote 25				

...	...	13,440,778	...	13,440,778	35b	Transfer of $171,946 from Health Vote 40				
...	...	...	171,946	171,946		Transfer from: Vote 25 (Health)				
...	...	...	171,946	171,946		Vote 40 (Health)				
...	...	...	829,000	829,000		TB Vote 5 [1]				
...	181,303,761	13,440,779	1,172,892	195,917,432		Total—Vote 35	195,917,432	...	...	171,296,002
...	**181,303,761**	**13,440,779**	**1,172,892**	**195,917,432**		**Total Agency—Budgetary**	**195,917,432**	**...**	**...**	**171,296,002**
						International Joint Commission (Canadian Section)				
...	7,805,364	...	...	7,805,364	40	Program expenditures				
...	...	224,754	...	224,754	40b	Program expenditures				
...	...	...	13,847	13,847		Transfer from: TB Vote 15 [1]				
...	...	...	423,337	423,337		TB Vote 25 [1]				
...	...	...	4,698	4,698		TB Vote 30 [1]				
...	7,805,364	224,754	441,882	8,472,000		Total—Vote 40	8,148,135	323,865	...	7,047,483
...	569,222	...	(114,287)	454,935	(S)	Contributions to employee benefit plans	454,935	...	...	455,617
...	**8,374,586**	**224,754**	**327,595**	**8,926,935**		**Total Agency—Budgetary**	**8,603,070**	**323,865**	**...**	**7,503,100**
						NAFTA Secretariat—Canadian Section [3]				
...	2,857,820	...	...	2,857,820	45	Program expenditures				
...	...	...	(2,483,000)	(2,483,000)		Transfer to Vote 1				
...	...	...	(374,820)	(374,820)		Transfer to the Department of Foreign Affairs and International Trade for presentation purposes				
...	2,857,820	...	(2,857,820)	...		Total—Vote 45	...	...	...	...
...	192,749	...	(192,749)	...	(S)	Contributions to employee benefit plans	...	...	...	...
...	**3,050,569**	**...**	**(3,050,569)**	**...**		**Total Agency—Budgetary**	**...**	**...**	**...**	**...** [3]
						Total Ministry—				
481,752,269	**5,929,070,242**	**716,361,980**	**382,261,347**	**7,509,445,838**		**Budgetary**	**6,700,505,500**	**392,204,734**	**416,735,604**	**13,924,218,496**
102,065,435,584	**(551,999,999)**	**(376,653,388)**	**33,198,349,549**	**134,335,131,746**		**Non-budgetary**	**(1,293,072,501)**	**1,356,153**	**135,626,848,094**	**3,882,288,071**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

[2] In accordance with sections 23 and 24 of the *Export Development Act*, the authorized limit of $20 billion is for loans in support of export development. This authority is available for both budgetary and non-budgetary transactions. However, since the authority is for loans, it is shown as non-budgetary for reporting purposes.

[3] Effective August 27, 2010, NAFTA Secretariat, Canadian Section was transferred to the Department of Foreign Affairs and International Trade as per Order in Council 2010-1083. Previous year's amounts have been restated by $1,283,239.

[4] Vote 32c under the Canadian International Development Agency was approved by Parliament in *Appropriation Act No. 5, 2009-2010*. This vote provided legislative authority, pursuant to section 24.1 of the *Financial Administration Act*, to forgive an amount up to $449,533,044 in subsequent years.

[5] Refer to Vote 12b under the Department of Foreign Affairs and International Trade.

[6] Includes the equivalent in Canadian dollars of the total number of callable shares specified in all original agreements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Diplomacy and advocacy	490,688,251	446,049,373	1,070,150	1,053,212	932,971,841	832,823,030	11,000,000	8,033,098	...	...	1,413,730,242	1,271,892,517
Canada's international platform: support at missions abroad—												
Budgetary	524,716,570	471,677,454	44,775,996	40,077,090	...	...	18,000,000	17,108,181	...	...	551,492,566	494,646,363
Non-budgetary	...	...	...	...	...	...	...	...	41,605,370	13,713,724	41,605,370	13,713,724
Canada's international platform: support at headquarters	185,279,356	184,712,535	167,921,309	135,332,648	108,466	108,466	9,690,000	10,275,801	...	...	343,619,131	309,877,848
International policy advice and integration	256,132,635	207,296,802	1,798,437	1,715,782	23,895,088	17,635,552	...	...	...	...	281,826,160	226,648,136
Internal services	149,209,241	146,574,844	6,213,957	5,975,974	...	...	...	...	...	...	155,423,198	152,550,818
Consular affairs	58,745,367	55,526,183	8,931,048	2,890,643	...	...	4,250,000	3,608,647	...	...	63,426,415	54,808,179
Passport Canada special operating agency (Revolving Fund)	423,138,931	286,333,382	...	...	...	...	290,202,000	269,541,637	...	...	132,936,931	16,791,745
International commerce—												
Budgetary	360,003,354	355,503,427	3,635,584	3,597,067	(43,958,436)	(44,510,298)	3,050,000	18,339	...	...	316,630,502	314,571,857
Non-budgetary	...	...	...	...	...	...	...	...	114,170,414,088	(1,587,758,683)	114,170,414,088	(1,587,758,683)
Subtotal—												
Budgetary	2,447,913,705	2,153,674,000	234,346,481	190,642,416	913,016,959	806,056,750	336,192,000	308,585,703	...	...	3,259,085,145	2,841,787,463
Non-budgetary	...	...	...	...	...	...	...	...	114,212,019,458	(1,574,044,959)	114,212,019,458	(1,574,044,959)
Revenues netted against expenditures	(336,192,000)	(308,585,703)	...	...	...	...	(336,192,000)	(308,585,703)	...	...	...	...
Total Department—												
Budgetary	**2,111,721,705**	**1,845,088,297**	**234,346,481**	**190,642,416**	**913,016,959**	**806,056,750**	**...**	**...**	**...**	**...**	**3,259,085,145**	**2,841,787,463**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**114,212,019,458**	**(1,574,044,959)**	**114,212,019,458**	**(1,574,044,959)**
Canadian Commercial Corporation—												
Budgetary	**15,549,962**	**15,481,541**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**15,549,962**	**15,481,541**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**10,000,000**	**...**	**10,000,000**	**...**
Canadian International Development Agency												
Global engagement and strategic policy—												
Budgetary	56,400,250	55,645,057	...	...	1,051,128,828	1,051,128,828	...	...	...	...	1,107,529,078	1,106,773,885
Non-budgetary	...	...	...	...	...	...	...	...	20,113,112,288	280,972,458	20,113,112,288	280,972,458
Low-income countries	474,315,476	88,519,612	...	...	805,795,303	805,116,459	...	...	...	...	1,280,110,779	893,636,071

Fragile countries and crisis-affected communities	28,308,155	27,407,030	...	...	926,380,536	925,600,104	...	...	...	...	954,688,691	953,007,134
Middle-income countries	23,751,224	23,433,198	...	...	296,652,853	296,402,937	...	...	...	...	320,404,077	319,836,135
Canadian engagement	15,884,709	15,672,015	...	...	234,971,865	234,971,865	...	...	...	...	250,856,574	250,643,880
Internal services	116,377,165	114,818,889	...	...	...	...	...	...	...	...	116,377,165	114,818,889
Total Agency—	...											
Budgetary	**715,036,979**	**325,495,801**	...	...	**3,314,929,385**	**3,313,220,193**	...	...	...	...	**4,029,966,364**	**3,638,715,994**
Non-budgetary	...	...	...	...	...	...	...	...	**20,113,112,288**	**280,972,458**	**20,113,112,288**	**280,972,458**
International Development Research Centre—												
Budgetary	**195,917,432**	**195,917,432**	...	...	...	...	...	...	...	...	**195,917,432**	**195,917,432**
International Joint Commission (Canadian Section)												
Boundary waters treaty	6,748,552	6,457,310	...	...	...	...	...	...	...	...	6,748,552	6,457,310
Great Lakes water quality agreement	2,178,383	2,145,760	...	...	...	...	...	...	...	...	2,178,383	2,145,760
Total Agency—Budgetary	**8,926,935**	**8,603,070**	...	...	...	...	...	...	...	...	**8,926,935**	**8,603,070**
Total Ministry—												
Budgetary	**3,047,153,013**	**2,390,586,141**	**234,346,481**	**190,642,416**	**4,227,946,344**	**4,119,276,943**	...	...	...	...	**7,509,445,838**	**6,700,505,500**
Non-budgetary	...	...	...	...	...	...	...	...	**134,335,131,746**	**(1,293,072,501)**	**134,335,131,746**	**(1,293,072,501)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	30,000,000	...	(4,010,995)	25,989,005	Grants in support of the GPSF and its sub-programs	25,987,677	1,328	...	19,648,710
...	13,516,000	...	...	13,516,000	Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	12,611,308	904,692	...	12,664,683
...	9,910,000	...	(2,280,215)	7,629,785	Grants in aid of academic relations	7,629,778	7	...	7,074,815
...	4,873,000	...	...	4,873,000	Grant to the International Center for Human Rights and Democratic Development	4,873,000	...	...	4,873,000
...	4,000,000	...	878,525	4,878,525	Grants for Counter-terrorism capacity building program	4,878,525	...	...	4,700,000
...	1,214,000	...	(306,256)	907,744	Annual host-country financial support for the United Nations Convention on Biological Diversity	907,744	...	...	917,902
...	250,000	...	(166,534)	83,466	(S) Payments under the *Diplomatic Service (Special) Superannuation Act*	83,466	...	...	117,671
...	60,000	...	...	60,000	United Nations Voluntary Fund for Victims of torture	60,000	...	...	60,000
...	30,000	...	...	30,000	United Nations Trust Fund on indigenous issues	30,000	...	...	30,000
...	25,000	...	...	25,000	Foreign Service Community Association	25,000	...	...	25,000
...	...	7,000,000	(990)	6,999,010	Grants for the Anti-Crime capacity building program	6,999,010	...	...	...
...	...	1,900,000	...	1,900,000	Support to the government of Haïti	620,412	1,279,588	...	...
...	**63,878,000**	**8,900,000**	**(5,886,465)**	**66,891,535**	**Total—Grants**	**64,705,920**	**2,185,615**	**...**	**50,111,781**
					Contributions				
					Payments of assessed contributions to International Organizations:				
...	285,871,000	...	15,100,000	300,971,000	United Nations peacekeeping operations (US $258,472,875)	251,638,452	49,332,548	...	236,248,495
...	124,312,000	...	(9,037,000)	115,275,000	United Nations Organization (US $112,397,830)	93,321,799	21,953,201	...	89,663,557
...	22,311,000	...	...	22,311,000	North Atlantic Treaty Organization (NATO)—Civil administration (14,118,205 Euro)	18,094,945	4,216,055	...	22,189,587
...	15,292,000	...	...	15,292,000	World Health Organization (US $13,826,401)	14,736,994	555,006	...	14,601,006
...	14,080,000	...	...	14,080,000	Organization for Security and Cooperation in Europe (8,909,701 Euro)	10,735,425	3,344,575	...	15,459,130
...	14,373,000	...	37,272	14,410,272	International Organization of La Francophonie (9,095,109 Euro)	14,410,272	...	...	13,732,000
...	16,216,000	...	...	16,216,000	Food and Agriculture Organization (US $14,661,844)	14,639,249	1,576,751	...	15,831,971
...	14,401,000	...	...	14,401,000	Organization for Economic Cooperation and Development (9,112,827 Euro)	11,757,951	2,643,049	...	14,548,285
...	15,665,000	...	...	15,665,000	International Atomic Energy Agency (9,912,675 Euro)	13,215,480	2,449,520	...	13,405,077

...	12,252,000	...	...	12,252,000	United Nations Educational, Scientific and Cultural Organization (US $4,186,257) (4,823,135 Euro)	9,961,696	2,290,304	...	11,357,116
...	12,054,000	...	...	12,054,000	Organization of American States (US $10,898,734)	10,720,433	1,333,567	...	12,454,924
...	12,543,000	...	...	12,543,000	International Labour Organization (12,161,140 Swiss Francs)	12,142,707	400,293	...	11,662,687
...	18,099,000	...	(6,264,357)	11,834,643	International Criminal court (11,452,889 Euro)	6,379,183	5,455,460	...	15,239,371
...	6,758,000	...	...	6,758,000	World Trade Organization (6,552,259 Swiss Francs)	6,029,321	728,679	...	6,105,962
...	5,930,000	...	...	5,930,000	Commonwealth Secretariat (3,310,630 Pounds Sterling)	4,957,962	972,038	...	5,068,515
...	4,187,000	...	...	4,187,000	Inter-American Institute for Cooperation on Agriculture (US $3,785,714)	3,736,636	450,364	...	3,956,951
...	4,424,000	...	...	4,424,000	Comprehensive Nuclear-Test-Ban Treaty Organization (US $1,456,660) (1,780,042 Euro)	3,641,689	782,311	...	3,704,868
...	3,533,000	...	...	3,533,000	Organization for the Prohibition of Chemical Weapons (2,235,651 Euro)	2,633,291	899,709	...	2,764,124
...	1,858,000	...	250,000	2,108,000	International Civil Aviation Organization	2,068,694	39,306	...	1,829,322
...	1,557,000	...	...	1,557,000	Commonwealth youth program (869,250 Pounds Sterling)	1,278,680	278,320	...	1,369,827
...	1,278,000	...	(60,772)	1,217,228	Commonwealth Foundation (713,488 Pounds Sterling)	1,184,412	32,816	...	1,280,900
...	1,522,000	...	...	1,522,000	Roosevelt Campobello International Park Commission (US $1,376,130)	1,352,746	169,254	...	1,361,301
...	1,443,000	...	...	1,443,000	International Energy Agency (913,118 Euro)	1,148,005	294,995	...	1,358,982
...	535,000	...	...	535,000	Peace Implementation Council (338,543 Euro)	382,146	152,854	...	532,306
...	643,000	...	...	643,000	Nuclear Energy Agency of the Organization for Economic Cooperation and Development (406,885 Euro)	547,415	95,585	...	708,010
	544,000	...	(70,739)	473,261	International Tribunal for the Law of the Sea (344,238 Euro)	473,261	...	...	450,712
	647,000	...	...	647,000	World Customs Organization (409,416 Euro)	493,565	153,435	...	597,813
...	381,000	...	...	381,000	International Maritime Organization (212,707 Pounds Sterling)	325,674	55,326	...	348,654
...	452,000	...	...	452,000	Non-proliferation, arms control and disarmament (US $408,680)	1,499	450,501	...	197,695
...	559,000	...	37,000	596,000	Asia-Pacific Economic Cooperation Secretariat (US $505,425)	568,095	27,905	...	521,189
...	470,000	...	15,000	485,000	World Intellectual Property Organization (455,691 Swiss Francs)	482,864	2,136	...	438,105
...	1,137,000	...	...	1,137,000	United Nations framework Convention on Climate Change and Kyoto Protocol (719,484 Euro)	900,463	236,537	...	1,109,692
...	507,000	...	...	507,000	Convention on Biological Diversity (US $458,409)	415,736	91,264	...	447,220
...	271,000	...	(5,060)	265,940	International Seabed Authority (US $245,027)	265,940	...	...	232,905
...	190,000	...	...	190,000	Stockholm Convention on Persistent Organic Pollutants (US $171,790)	176,035	13,965	...	178,487
...	207,000	...	...	207,000	Organization for Economic Cooperation and Development Centre for Education and Research (130,988 Euro)	190,030	16,970	...	196,955
...	193,000	...	...	193,000	Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US $174,503)	174,709	18,291	...	171,956
...	159,000	...	...	159,000	The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US $143,761)	17,843	141,157	...	152,179
...	92,000	...	...	92,000	Rottendam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US $83,183)	84,204	7,796	...	84,385
...	94,000	...	23,500	117,500	Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (39,401,434 CFA)	115,960	1,540	...	36,608

Transfer Payments—*Continued*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	80,000	...	6,000	86,000	Wassenaar arrangement (50,623 Euro)	85,548	452	...	76,852
...	70,000	...	(28,435)	41,565	Permanent Court of Arbitration (44,295 Euro)	41,565	...	...	63,941
...	34,000	...	...	34,000	International commodity organizations (21,515 Euro)	31,393	2,607	...	37,014
...	15,000	...	(2,409)	12,591	International Fact Finding Commission (14,543 Swiss Francs)	12,591	...	...	13,134
...	98,930,000	...	12,529,907	111,459,907	Contributions under the G8 Global partnership program to the International Science and Technology Centre and the Science and Technology Center in Ukraine, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction	111,459,907	...	...	119,851,574
...	77,456,520	16,200,000	7,596,240	101,252,760	Global Peace and Security Fund	99,723,020	1,529,740	...	81,955,854
...	7,500,000	...	999,971	8,499,971	Projects and development activities resulting from summits of La Francophonie	8,499,971	...	...	8,093,800
...	...	...	1,000,000	1,000,000	International Science and Technology Partnership Program (ISTPP)	1,000,000	...	...	3,765,000
...	5,900,000	...	7,279,995	13,179,995	Contribution for Counter-terrorism capacity building program	13,179,994	1	...	4,349,086
...	6,037,363	...	(43,000)	5,994,363	Global Commerce Support Program	5,442,501	551,862	...	...
...	8,027,627	...	1,935,701	9,963,328	Contributions in Aid of Academic Relations	9,963,328	...	...	8,193,810
...	14,900,000	...	(14,900,000)	...	United Nations Office on Drugs and Crime	...	...	...	14,886,162
...	900,000	...	(900,000)	...	Inter-American Drug Abuse Control Commission	...	...	...	975,724
...	1,156,000	...	(170,714)	985,286	International environmental agreements	985,286	...	...	982,097
...	1,000,000	...	(310,000)	690,000	Northern dimension of Canada's Foreign Policy	689,989	11	...	665,000
	800,000		133,514	933,514	Contribution to OECD's Heilignedamm- L'Aquila Process	...	933,514	...	...
...	...	6,202,782	13,634,317	19,837,099	Contributions for the Anti-Crime Capacity Building Program	19,836,463	636	...	5,058,219
...	20,000,000	...	(13,957,000)	6,043,000	Investment Cooperation Program	5,950,612	92,388	...	757,778
...	...	...	...	...	Items not required for the current year	...	...	...	10,130,694
...	**859,846,510**	**22,402,782**	**14,828,931**	**897,078,223**	**Total—Contributions**	**792,303,629**	**104,774,594**	**...**	**781,454,568**
					Other transfer payment				
...	500,000	...	(51,452,799)	(50,952,799)	(S) Payments of Concessional Loans to Facilitate and Develop Trade between Canada and Foreign Countries	(50,952,799)	...	...	(30,173,829)
...	...	...	...	...	Items not required for the current year	...	...	...	6,603,528,658
...	**500,000**	**...**	**(51,452,799)**	**(50,952,799)**	**Total—Other transfer payment**	**(50,952,799)**	**...**	**...**	**6,573,354,829**
...	**924,224,510**	**31,302,782**	**(42,510,333)**	**913,016,959**	**Total Department**	**806,056,750**	**106,960,209**	**...**	**7,404,921,178**

					Canadian International Development Agency				
					Grants				
					Grants for Multilateral Programming:				
—	1,588,277,100	397,356,000	(93,022,991)	1,892,610,109	Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	1,892,610,109	—	—	1,934,388,036
					Grants for Partnership Programming:				
—	23,900,000	—	(14,322,500)	9,577,500	Grants for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and grants for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	9,577,500	—	—	11,327,450
					Grants for Bilateral Programming:				
...	3,200,000	5,000,000	(3,336,816)	4,863,184	Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	4,863,184	—	—	3,293,254
...	**1,615,377,100**	**402,356,000**	**(110,682,307)**	**1,907,050,793**	**Total—Grants**	**1,907,050,793**	—	...	**1,949,008,740**
					Contributions				
					Contributions for Bilateral Programming:				
...	822,469,196	(75,060,385)	145,330,848	892,739,659	Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	891,030,467	1,709,192	—	875,578,158
					Contributions for Partnership Programming:				
—	249,470,523	8,460,000	(32,415,014)	225,515,509	Contributions for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and contributions for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	225,515,509	—	—	227,733,887
					Contributions for Multilateral Programming:				
—	6,091,000	—	14,139,758	20,230,758	Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	20,230,758	—	—	7,046,160
...	**1,078,030,719**	**(66,600,385)**	**127,055,592**	**1,138,485,926**	**Total—Contributions**	**1,136,776,734**	**1,709,192**	—	**1,110,358,205**

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Other transfer payment				
...	...	20,468,404	(209,547)	20,258,857	(S) Payments to the World Bank for the advance market commitment for pneumococcal Vaccines in accordance with the Section 144 of the *Budget and Economic Statement Implementation Act, 2007*	20,258,857	...	...	...
...	230,691,000	18,450,000	(7,191)	249,133,809	(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	249,133,809	...	...	268,097,439
...	**230,691,000**	**38,918,404**	**(216,738)**	**269,392,666**	**Total—Other transfer payment**	**269,392,666**	**...**	**...**	**268,097,439**
...	**2,924,098,819**	**374,674,019**	**16,156,547**	**3,314,929,385**	**Total Agency**	**3,313,220,193**	**1,709,192**	**...**	**3,327,464,384**
...	**3,848,323,329**	**405,976,801**	**(26,353,786)**	**4,227,946,344**	**Total Ministry**	**4,119,276,943**	**108,669,401**	**...**	**10,732,385,562**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Diplomacy and advocacy			
International youth exchange program	11,000,000	8,033,098	8,475,979
Canada's international platform: support at missions abroad			
Real property services abroad (co-location)	18,000,000	17,108,181	15,221,686
International commerce			
Trade fairs and investment/technology missions	3,050,000	18,339	145,835
Canada's international platform: support at headquarters			
International telecommunication services	2,090,000	3,893,390	544,201
Training services by the Canadian Foreign Service Institute	6,500,000	6,368,771	5,541,011
Real property services abroad	1,100,000	13,640	390,451
	9,690,000	10,275,801	6,475,663
Consular affairs			
Specialized consular fees	4,250,000	3,608,647	3,800,242
Passport Canada special operating agency (Revolving Fund)			
Passport fees	290,202,000	269,541,637	290,797,706
Total budgetary	336,192,000	308,585,703	324,917,111

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Non-budgetary (respendable receipts)			
Loans and advances to personnel posted abroad	...	10,380,063	9,503,641
Loan repayments	...	1,034,794,182	517,718,254
Total non-budgetary	...	1,045,174,245	527,221,895
Total Ministry—			
Budgetary	**336,192,000**	**308,585,703**	**324,917,111**
Non-budgetary	...	**1,045,174,245**	**527,221,895**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—(1)		
Loans, investments and advances—		
Loans, investments and advances to national governments—		
Other loans, investments and advances—		
Personnel posted abroad	...	335,683
Development of export trade—Interest	276,849,489	664,568,173
Export Development Canada—Dividend	350,000,000	...
Other accounts—		
Interest on mission bank accounts	81,581	110,752
Incentive for sustainable capital investment	135,842	...
	627,066,912	665,014,608
Refunds of previous years' expenditures—		
Other grants and contributions	589,159	465,291
Accountable advances	4,179,121	48,936
Capital	2,123	13,637
Operating	1,543,461	1,795,895
Sundries	1,074,264	4,122,031
Adjustments to prior year's payables	6,854,138	7,613,960
	14,242,266	14,059,750
Sales of goods and services—		
Rights and privileges—		
Passport sales	*268,952,855*	*290,554,686*
Lease and use of public property—		
Co-location	*17,121,820*	*15,612,138*
Services of a regulatory nature—		
Special consular fees	3,639,973	3,801,043
Consular fees—Passport purchase	88,845,320	97,637,771
	92,485,293	*101,438,814*
Services of a non-regulatory nature—		
Net voted revenues—Other business services	6,462,540	5,686,846
Net voted revenues—Telecommunication services	3,921,340	544,201
	10,383,880	*6,231,047*
Other fees and charges—		
International youth exchange program	8,070,819	8,478,695
Passport Canada miscellaneous revenues	1,365	1,470
Deposit and unclaimed cheques	(20,156)	(20,190)
Sundries	539,940	241,549
	8,591,968	*8,701,524*
	397,535,816	422,538,209
Proceeds from the disposal of surplus Crown assets	1,504,506	2,947,764
Miscellaneous revenues—		
Gain on sale of capital assets—		
Real property	13,299,763	13,164,877
Gain on exchange for revaluation at year-end	22,564,161	156,057,579
Interest on overdue accounts receivable	751,199	295,050
Other fees and charges	898,637	7,149
Other import/export permits	6,759,650	8,258,110
Program for Export Market Development—		
Contributions	34,892	17,611
Rental revenues	26,342,700	27,640,589
Sales of publications	4,025	1,550
Services rendered to Passport Canada	4,544,362	13,226,653
Deferred revenues	262,610	109,472
Sundries	7,648,397	9,517,274
	83,110,396	228,295,914
Total Department	**1,123,459,896**	**1,332,856,245**(2)
Canadian International Development Agency		
Other revenues—		
Return on investments—(1)		
Loans, investments and advances—		
Portfolio investments—		
Canada investment Fund for Africa—		
Interest	765,314	1,576,348
International development assistance—Loans to developing countries	2,249,370	2,248,553
Services and commitment charges on loans to developing countries	15,497	16,824
	3,030,181	3,841,725
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	15,559,539	12,076,519
Adjustments to prior year's payables	1,663,692	2,075,368
	17,223,231	14,151,887
Proceeds from the disposal of surplus Crown assets	6,097	3,768
Miscellaneous revenues—		
Gain for revaluation at year-end	259,270,422	170,184,940
Sundries	255,286	1,049,521
	259,525,708	171,234,461
Total Agency	**279,785,217**	**189,231,841**

Revenues—*Concluded*

	Current year	Previous year
	$	$
International Joint Commission (Canadian Section)		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	283,244	302,774
Adjustments to prior year's payables	1,083	3,820
	284,327	306,594
Miscellaneous revenues—		
United States share of expenses of the regional office in Windsor	175,672	212,576
Total Agency	**459,999**	**519,170**
Ministry Summary		
Other revenues		
Return on investments	630,097,093	668,856,333
Refunds of previous years' expenditures	31,749,824	28,518,231
Sales of goods and services	397,535,816	422,538,209
Proceeds from the disposal of surplus Crown assets	1,510,603	2,951,532
Miscellaneous revenues	342,811,776	399,742,951
Total Ministry	**1,403,705,112**	**1,522,607,256**

(1) Interest unless otherwise indicated.

(2) Certain comparative figures have been reclassified to reflect the transfer of the NAFTA Secretariat, Canadian Section to the Department of Foreign Affairs and International Trade.

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SECTION 12

2010-2011

PUBLIC ACCOUNTS OF CANADA

Governor General

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Strategic Outcome

The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.

Program Activity Descriptions

Constitutional, state, ceremonial and public programs

Support to the Governor General for events, visitor services, public affairs, and to support activities performed by former Governors General.

Canadian honours program

The Honours program includes the administration of Canadian orders, decorations, medals and awards as well as the Canadian Heraldic Authority.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	17,103,836	...	...	17,103,836	1	Program expenditures				
...	...	...	20,233	20,233		Transfer from: TB Vote 15 (1)				
...	...	...	822,850	822,850		TB Vote 25 (1)				
...	...	...	178,876	178,876		TB Vote 30 (1)				
...	17,103,836	...	1,021,959	18,125,795		Total—Vote 1	17,446,351	679,444	...	16,314,140
...	2,069,240	...	127,467	2,196,707	(S)	Contributions to employee benefit plans	2,196,707	...	...	2,102,169
...	413,000	...	37,004	450,004	(S)	Annuities payable under the *Governor General's Act*	450,004	...	...	398,679
...	129,780	...	953	130,733	(S)	Salary of the Governor General	130,733	...	...	129,068
...	...	...	35	35	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	35	2,563
...	**19,715,856**	**...**	**1,187,418**	**20,903,274**		**Total Ministry—Budgetary**	**20,223,795**	**679,444**	**35**	**18,946,619**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Constitutional, state, ceremonial and public programs	11,601,874	11,232,366	—	—	461,004	450,004	—	...	...	...	12,062,878	11,682,370
Internal services	5,579,078	5,395,619	—	—	—	—	—	...	...	...	5,579,078	5,395,619
Canadian honours program	3,261,318	3,145,806	—	—	—	—	—	...	...	...	3,261,318	3,145,806
Total Ministry— Budgetary	**20,442,270**	**19,773,791**	...	...	**461,004**	**450,004**	—	...	...	...	**20,903,274**	**20,223,795**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
...	413,000	...	37,004	450,004	(S) Annuities payable under the *Governor General's Act*	450,004	...	...	398,679
...	11,000	...	...	11,000	Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	...	11,000	...	...
...	**424,000**	**...**	**37,004**	**461,004**	**Total Ministry**	**450,004**	**11,000**	**...**	**398,679**

(S) Statutory transfer payment.

Revenues

	Current year	Previous year
	$	$
Other revenues—		
Refunds of previous years' expenditures	11,128	11,788
Adjustments to prior year's payables	...	3,956
	11,128	15,744
Proceeds from the disposal of surplus Crown assets	35	2,563
Miscellaneous revenues	78,918	94,993
Total Ministry	**90,081**	**113,300**

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SECTION 13

2010-2011

PUBLIC ACCOUNTS OF CANADA

Health

Department

Assisted Human Reproduction Agency of Canada

Canadian Institutes of Health Research

Hazardous Materials Information Review Commission

Patented Medicine Prices Review Board

Public Health Agency of Canada

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Department

Strategic Outcome

Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.

Program Activity Descriptions

First Nations and Inuit health programming and services

The provision of health programs and services by Health Canada to First Nations and Inuit is rooted in the Federal Indian Health Policy. The Department provides health programs and services to First Nations and Inuit as a matter of policy, using the *Annual Appropriations Act* to obtain Parliamentary approval. Together with First Nations and Inuit and other health partners, the First Nations and Inuit Health Branch through it's regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide. We also support targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

Strategic Outcome

Accessible and sustainable health system responsive to the health needs of Canadians.

Program Activity Descriptions

Canadian health system

This program activity provides strategic policy advice on health care issues such as improved access, quality and integration of health care services to better meet the health needs of Canadians wherever they live or whatever their financial circumstances. The objective is pursued mindful of long-term equity, sustainability and affordability considerations and in close collaboration with provinces and territories, health professionals, administrators, other key stakeholders and citizens. Improved access, quality and integration of health services administration is achieved through investments in the health system and in health system renewal, for instance by reducing wait times for essential services, by working with provinces and territories to ensure that the principles of the *Canada Health Act* are respected, by developing health information and health measures for Canadians, by meeting the health and health access needs of specific groups such as women and official language minority communities, and by ensuring the implementation of agreements between federal/provincial/territorial Ministers of Health.

International health affairs

Health Canada works internationally through leadership, partnerships and collaboration to fulfill its federal mandate of striving to make Canada's population among the healthiest in the world. International Affairs serves as the department's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. International collaboration on global health issues is important given that the health of Canadians is influenced significantly by public health risks originating from other countries. Global issues such as pandemic influenza preparedness, HIV/AIDS strategies and global health security are critical initiatives that are discussed with key external health partners such as the World Health Organization (WHO) and the Pan American Health Organization (PAHO).

Countries and international organizations want to connect quickly to information about Canada's health care system and initiatives. The international affairs program activity strives to share Canada's best policies and practices with other countries, and assists in the development of bilateral agreements with numerous countries on important health issues. This program activity delivers strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio, including appropriate representation at international fora concerning the health portfolio. It also manages grants to non-profit organizations for projects in the domain of international health that are aligned with Canada's priorities in global health.

Canadian assisted human reproduction

This program activity implements the *Assisted Human Reproduction Act*, whose objective is to protect and promote human health, safety, dignity and human rights in the use of Assisted Human Reproduction (AHR) technologies. It develops policies and regulations in the area of assisted human reproduction. The science of AHR evolves rapidly and, as a result, the program activity engages stakeholders on an ongoing basis to find a balance between the needs of patients who use these technologies to help them build their families, the children born from these technologies and the providers of these services with health and safety as the overriding factors. The goal of the policies and regulations is developing a responsive regulatory regime which is a leader both domestically and in the international AHR community, and reflects the objectives put forward in the *Assisted Human Reproduction Act*. The program activity gathers input from stakeholders, including the provinces, to ensure a pan-Canadian approach.

Strategic Outcome

Access to safe and effective health products and food and information for healthy choices.

Program Activity Descriptions

Health products

The Health products program activity is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products, the program activity evaluates and monitors the safety, quality and effectiveness of drugs (human and animal), biologics, medical devices, and natural health products, under the authority of the *Food and Drugs Act* and Regulations, as well as the *Department of Health Act*. The program activity also provides timely, evidence-based and authoritative information to key stakeholders (including but not limited to: health care professionals such as physicians, pharmacists and practitioners such as herbalists, naturopathic doctors, traditional chinese medicine practitioners) and members of the public to enable them to make informed decisions and healthy choices.

Food and nutrition

The Food and nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards-quality are enforced by the Canadian Food Inspection Agency. The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

Strategic Outcome

Reduced health and environmental risks from products and substances, and healthy, sustainable living and working environments.

Program Activity Descriptions

Substance use and abuse

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combatting alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates aspects of the manufacture and sale of tobacco. It also leads the Federal Tobacco Control Strategy – the goals of which are to: further reduce the prevalence of smoking; decrease the number of cigarettes sold; increase compliance with sales-to-youth laws; reduce exposure to second hand smoke; and, continue to explore ways to regulate the product.

Health Canada administers the *Controlled Drugs and Substances Act* and its regulations. Through four regional labs, Health Canada provides expert scientific advice and drug analysis services to law enforcement agencies. The Marijuana Medical Access Regulations and related programs control the authorization for use and cultivation of marijuana by those suffering from grave and debilitating illnesses. Health Canada is a partner in the government's anti-drug strategy which includes: prevention programming aimed at youth; facilitating access to treatment programs; compliance and enforcement activities related to controlled substances and precursor chemicals; and increased resources to Drug Analysis Services commensurate with the increase in law enforcement resources.

Sustainable environmental health

The environment continues to be a key determinant of health for all Canadians. This program activity promotes and protects the health of Canadians by identifying, assessing and managing health risks posed by environmental factors in living, working and recreational environments. The scope of activities includes: research on drinking water quality, air quality, contaminated sites, toxicology and climate change; clean air programming and regulatory activities; risk assessment and management of: chemical substances, environmental noise, environmental electromagnetic frequencies, products of biotechnology and products of other new and emerging technologies (including nanotechnology); solar ultraviolet radiation; preparedness for nuclear and environmental disasters as well as working with the passenger conveyance industry to protect the travelling public.

Under the Chemical Management Plan, Health Canada assesses and regulates chemicals used in industrial and consumer products. Other activities include: implementing a national bio-monitoring system; developing risk management performance agreements with industry sectors; and, strengthening the assessment and management of risks to human health posed by pharmaceuticals, personal care and consumer products, cosmetics and food. Finally, enhanced communications and outreach activities allow Canadians to make better informed decisions about limiting their exposure to potential environmental hazards. Relevant Act includes the *Canadian Environmental Protection Act*.

Pesticide regulation

To help prevent unacceptable risks to people and the environment, and facilitate access to sustainable pest management tools, Health Canada, through the Pest

Management Regulatory Agency, regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act* and Regulations.

Consumer products

Health Canada identifies, assesses, manages and communicates to Canadians the health and safety risks associated with consumer products (including domestic, industrial and clinical use products), cosmetics and radiation emitting devices. This is achieved through research, risk assessments and the development of risk management strategies to minimize the exposure of Canadians to potentially hazardous products. Also included are regulatory monitoring and compliance activities as well as information, education and guidance aimed at both industry and the public. Relevant acts include: consumer products (*Hazardous Products Act*), cosmetics (*Food and Drugs Act*) and radiation emitting devices (*Radiation Emitting Devices Act*).

Workplace health

This program activity provides services to protect the health and safety of the federal public sector, visiting dignitaries, and others. Specific programs include: the provision of occupational health services to federal employees; delivery of the Employee Assistance Program; emergency health services to Internationally Protected Persons; dosimetry services (the measurement of personal, occupational exposure to radiation through the reading of "dosimeters" or plaques enclosed in special holders worn by the user for specified periods); and Workplace Hazardous Materials Information System a national hazard communication standard, including worker education, inspector training, and standards for cautionary labels.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Assisted Human Reproduction Agency of Canada

Strategic Outcome

Protection and promotion of human health, safety, dignity and rights in relation to assisted human reproduction technologies and related research, within a sound ethical framework.

Program Activity Descriptions

Licencing and enforcement of a regulatory framework for assisted human reproduction

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: issuing licences for controlled activities and for facilities used by qualified persons or organizations; assessing applications against licence requirements, including scientific and ethical considerations; conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

Health information and knowledge management for assisted human reproduction

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: maintaining a personal health information registry to consolidate health reporting information concerning donors, patients and offspring born of assisted human reproduction procedures to allow for a look-back and trace-back mechanism; providing ongoing reports of assisted human reproduction controlled activities, including success rates by assisted human reproduction clinics and results of research, to enable prospective assisted human reproduction users to make informed decisions; and providing public information on assisted human reproduction matters or issues via a public website or in other forms such as brochures.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and

Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Institutes of Health Research

Strategic Outcome

A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.

Program Activity Descriptions

Health knowledge

These programs aim to support the creation of new knowledge across all areas of health research to improve health and the health system. This is achieved by managing CIHR's open competition and related peer review processes based on internationally accepted standards of scientific excellence.

Health and health services advances

Through the competitive peer review process based on internationally accepted standards of scientific excellence, these programs aim to support the creation of new knowledge in strategic priority areas and its translation into improved health and a strengthened health system.

Health researchers

These programs aim to build health research capacity to improve health and the health system by supporting the training and careers of excellent health researchers through a competitive peer review process based on internationally accepted standards of scientific excellence.

Health research commercialization

These programs aim to support and facilitate the commercialization of health research to improve health and the health system. This is achieved by managing funding competitions to provide grants, in partnership with the private sector, where relevant, and using peer review processes based on internationally accepted standards of scientific excellence, and by building and strengthening the capacity of Canadian health researchers to engage in the commercialization process.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Hazardous Materials Information Review Commission

Strategic Outcome

Trade secret exemptions are provided in a way that balances the right of industry to protect their confidential business information with the right of workers to receive accurate information concerning the health and safety hazards posed by chemicals in the workplace.

Program Activity Descriptions

Claims exemption process

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or employer who wishes to withhold confidential business information, decides on the validity of the claim, adjudicates and issues decisions on the compliance of the material safety data sheet or label to which the claim relates, and administers an appeal process to these decisions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Patented Medicine Prices Review Board

Strategic Outcome

Canadians and their health care system are protected from excessive pricing for patented drug products sold in Canada and are informed on pharmaceutical trends.

Program Activity Descriptions

Compliance and enforcement of non-excessive prices for patented drug products

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the prices that patentees charge for patented drugs products sold in Canada for human and veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drug products, based on the price review factors in the *Patent Act*, to ensure that these prices are not excessive. In the event that the Board finds, following a public hearing, that a price is excessive in any market, it may order the patentee to reduce the price and take measures to offset any excess revenues it may have received as a result of excessive prices.

Pharmaceutical trends reporting

Through this program activity, the PMPRB provides analysis of pharmaceutical price trends and research and development spending by pharmaceutical patentees. It also provides critical analyses of price, utilization and cost trends for prescription drugs, and information on non-patented prescription drug prices. The PMPRB reports on these analytical studies and its price review and enforcement activities as they relate to excessive pricing for patented drug products, annually to Parliament through the Minister of Health.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Health Agency of Canada

Strategic Outcome

Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.

Program Activity Descriptions

Health promotion

This program provides leadership and support in promoting health and reducing health disparities among Canadians. It supports Canadians in making healthy choices throughout all life stages through initiatives focused on, for example, child development, families, lifestyles, and aging. It also facilitates the conditions that support these choices by working with and through others to address factors and determinants that influence health, such as health literacy, food security, social support networks and the built environment.

Public health preparedness and capacity

This program increases Canada's public health preparedness and capacity by: providing tools, training and practices that enhance the capabilities of organizations and people who have a role in Canada's public health; increasing public health human resource capacity; developing and maintaining Canada's ability to prepare for public health emergencies; and by establishing/maintaining networks both within and outside Canada. The program is necessary as public health skills, tools and networks are required for Canada to be able to keep Canadians healthy.

Disease and injury prevention and mitigation

This program develops and implements strategies, undertakes prevention initiatives, and supports stakeholders to prevent and mitigate chronic disease, injury, and prevent and control infectious disease. This work leads federal efforts and works collaboratively to mobilize domestic efforts. This program is necessary given the current and potential impact of injury and chronic and infectious disease on the health of Canadians and the sustainability of the Canadian health care system.

Science and technology for public health

This program deals with the development and application of leading edge national public health science and innovative tools, providing specialized diagnostic laboratory testing and reference services, and mobilizing Canadian scientific capacity and networks to enable Canada to improve public health and better respond to emerging health risks.

Surveillance and population health assessment

This program facilitates ongoing, systematic analysis, use and sharing of routinely-collected data with and among provinces, territories, and local health authorities, and other federal departments and agencies so that they can be in a better position to safeguard the health of Canadians. This program is necessary because of the continuous risk to the health of Canadians from emerging infectious and chronic diseases as well as other population health risk factors that are present in the population. The program is geared towards working with federal departments and agencies, other levels of government, health professionals, and hospitals and laboratories across the country to facilitate the development of surveillance systems and sharing of information.

Regulatory enforcement and emergency response

This program deals with providing regulatory enforcement; managing the Health Portfolio Operations Centers, the National Emergency Stockpile System (NESS) and the Health Emergency Response Teams (HERT); and responding to national and international public health emergencies including natural disasters, serious outbreaks of infectious disease, such as pandemic influenza, or human caused emergencies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Department				
...	1,876,073,442	...	...	1,876,073,442	1	Operating expenditures				
...	...	103,007,922	...	103,007,922	1a	Transfer of $9,871,000 from Agriculture and Agri-Food Vote 1, and $150,000 from Industry Vote 1				
...	...	13,107,832	...	13,107,832	1b	Transfer of $200,000 from Health Vote 10, $152,000 from Health Vote 50, $765,000 from Indian Affairs and Northern Development Vote 5, $75,000 from Canadian Heritage Vote 1, and $49,300 from Foreign Affairs and International Trade Vote 1				
...	...	...	9,871,000	9,871,000		Transfer from: Vote 1 (Agriculture and Agri-Food)				
...	...	...	150,000	150,000		Vote 1 (Industry)				
...	...	...	75,000	75,000		Vote 1 (Canadian Heritage)				
...	...	...	49,300	49,300		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	765,000	765,000		Vote 5 (Indian Affairs and Northern Development)				
...	...	...	200,000	200,000		Vote 10				
...	...	...	152,000	152,000		Vote 50				
...	...	...	9,788,701	9,788,701		TB Vote 15 (1)				
...	...	...	22,777,639	22,777,639		TB Vote 25 (1)				
...	...	...	14,605,275	14,605,275		TB Vote 30 (1)				
...	...	...	(213,000)	(213,000)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(126,355)	(126,355)		Vote 1 (Treasury Board)				
...	1,876,073,442	116,115,754	58,094,560	2,050,283,756		Total – Vote 1	1,971,107,143	79,176,613	...	1,967,729,459
...	37,718,271	...	...	37,718,271	5	Capital expenditures				
...	...	350,000	...	350,000	5a	Transfer of $508,000 from National Defence Vote 5				
...	...	1	...	1	5b	Transfer of $1,504,500 from National Defence Vote 5				
...	...	...	2,012,500	2,012,500		Transfer from Vote 5 (National Defence)				
...	37,718,271	350,001	2,012,500	40,080,772		Total – Vote 5	37,288,793	2,791,979	...	47,005,342
...	1,382,680,292	...	...	1,382,680,292	10	Grants and contributions				
...	...	129,253,724	...	129,253,724	10a	Grants and contributions				
...	...	32,495,404	...	32,495,404	10b	Transfer of $75,000 from Canadian Heritage Vote 5				
...	...	...	75,000	75,000		Transfer from Vote 5 (Canadian Heritage)				
...	...	...	(200,000)	(200,000)		Transfer to: Vote 1				
...	...	...	(1,564,088)	(1,564,088)		Vote 10 (Indian Affairs and Northern Development)				
...	1,382,680,292	161,749,128	(1,689,088)	1,542,740,332		Total – Vote 10	1,518,261,007	24,479,325	...	1,519,193,892

...	122,825,392	...	10,821,168	133,646,560	(S)	Contributions to employee benefit plans	133,646,560	...	...	139,768,425
...	78,649	...	(1,011)	77,638	(S)	Minister of Health – Salary and motor car allowance	77,638	...	...	77,638
489,428	...	...	162,672	652,100	(S)	Spending of proceeds from the disposal of surplus Crown assets	40,822	448,606	162,672	321,231
...	...	...	297,383	297,383	(S)	Refunds of amounts credited to revenues in previous years	297,383	...	...	861,588
...	...	...	91,837,792	91,837,792	(S)	Canada Health Infoway Inc.	91,837,792	...	...	64,490,000
...	...	...	17,714	17,714	(S)	Collection agency fees	17,714	...	...	22,747
...	...	...	...	...		Appropriations not required for the current year	...	...	...	9,426,984
489,428	**3,419,376,046**	**278,214,883**	**161,553,690**	**3,859,634,047**		**Total Department—Budgetary**	**3,752,574,852**	**106,896,523**	**162,672**	**3,748,897,306**
						Assisted Human Reproduction Agency of Canada				
...	9,929,142	...	...	9,929,142	15	Program expenditures				
...	...	...	496,142	496,142		Transfer from: TB Vote 25 [1]				
...	...	...	13,554	13,554		TB Vote 30 [1]				
...	9,929,142	...	509,696	10,438,838		Total – Vote 15	4,764,036	5,674,802	...	4,800,840
...	594,174	...	(182,423)	411,751	(S)	Contributions to employee benefit plans	411,751	...	...	390,644
...	**10,523,316**	...	**327,273**	**10,850,589**		**Total Agency—Budgetary**	**5,175,787**	**5,674,802**	...	**5,191,484**
						Canadian Institutes of Health Research				
...	48,994,883	...	...	48,994,883	20	Operating expenditures				
...	...	1,171,618	...	1,171,618	20b	Operating expenditures				
...	...	...	381,046	381,046		Transfer from: TB Vote 15 [1]				
...	...	...	2,162,017	2,162,017		TB Vote 25 [1]				
...	...	...	1,545,715	1,545,715		TB Vote 30 [1]				
...	48,994,883	1,171,618	4,088,778	54,255,279		Total – Vote 20	53,589,168	666,111	...	48,843,585
...	926,925,685	...	...	926,925,685	25	Grants				
...	...	1	...	1	25a	Transfer of $180,000 from Health Vote 50				
...	...	25,896,667	...	25,896,667	25b	Transfer of $220,000 from Health Vote 40 and $4,394,511 from Health Vote 50				
...	...	...	220,000	220,000		Transfer from: Vote 40				
...	...	...	4,574,511	4,574,511		Vote 50				
...	...	...	11,770,000	11,770,000		TB Vote 5 [1]				
...	...	...	(171,946)	(171,946)		Transfer to Vote 35 (Foreign Affairs and International Trade)				
...	926,925,685	25,896,668	16,392,565	969,214,918		Total – Vote 25	966,828,661	2,386,257	...	929,144,803
...	4,900,322	...	1,553,125	6,453,447	(S)	Contributions to employee benefit plans	6,453,447	...	...	5,744,678
...	...	...	10,692	10,692	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	10,692	...
...	**980,820,890**	**27,068,286**	**22,045,160**	**1,029,934,336**		**Total Agency—Budgetary**	**1,026,871,276**	**3,052,368**	**10,692**	**983,733,066**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Hazardous Materials Information Review Commission				
—	4,980,289	—	—	4,980,289	30	Program expenditures				
—	—	—	242,758	242,758		Transfer from: TB Vote 25 [1]				
—	—	—	124,260	124,260		TB Vote 30 [1]				
—	4,980,289	—	367,018	5,347,307		Total – Vote 30	5,440,827	(93,520)	—	5,233,044
—	723,742	—	(98,200)	625,542	(S)	Contributions to employee benefit plans	625,542	—	—	611,009
—	—	—	—	—		Appropriations not required for the current year	—	—	—	774
...	**5,704,031**	...	**268,818**	**5,972,849**		**Total Agency—Budgetary**	**6,066,369**	**(93,520)**	—	**5,844,827**
						Patented Medicine Prices Review Board				
—	11,163,291	—	—	11,163,291	35	Program expenditures				
—	—	—	48,418	48,418		Transfer from: TB Vote 15 [1]				
—	—	—	393,427	393,427		TB Vote 25 [1]				
—	11,163,291	—	441,845	11,605,136		Total – Vote 35	8,527,960	3,077,176	—	8,128,013
—	1,018,349	—	(75,701)	942,648	(S)	Contributions to employee benefit plans	942,648	—	—	961,579
—	—	—	99	99	(S)	Spending of proceeds from the disposal of surplus Crown assets	99	—	—	819
—	—	—	—	—		Appropriations not required for the current year	—	—	—	109,436
—	**12,181,640**	—	**366,243**	**12,547,883**		**Total Agency—Budgetary**	**9,470,707**	**3,077,176**	—	**9,099,847**
						Public Health Agency of Canada				
—	406,215,725	—	—	406,215,725	40	Operating expenditures				
—	—	8,058,571	—	8,058,571	40a	Operating expenditures				
—	—	1	—	1	40b	Transfer of $671,600 from National Defence Vote 5				
—	—	—	671,600	671,600		Transfer from: Vote 5 (National Defence)				
—	—	—	2,400,654	2,400,654		TB Vote 15 [1]				
—	—	—	17,601,810	17,601,810		TB Vote 25 [1]				
—	—	—	3,652,320	3,652,320		TB Vote 30 [1]				
—	—	—	(220,000)	(220,000)		Transfer to: Vote 25				
—	—	—	(171,946)	(171,946)		Vote 35 (Foreign Affairs and International Trade)				
—	—	—	(25,000)	(25,000)		Vote 93 (Canadian Heritage)				
—	406,215,725	8,058,572	23,909,438	438,183,735		Total – Vote 40	368,197,623	69,986,112	—	432,699,006

...	36,773,594	...	...	36,773,594	45	Capital expenditures	30,320,882	6,452,712	...	14,315,263
...	203,200,000	...	...	203,200,000	50	Grants and contributions				
...	...	3,000,000	...	3,000,000	50a	Grants and contributions				
...	...	...	(152,000)	(152,000)		Transfer to: Vote 1				
...	...	...	(4,574,511)	(4,574,511)		Vote 25				
...	203,200,000	3,000,000	(4,726,511)	201,473,489		Total—Vote 50	184,115,437	17,358,052	...	242,937,396
...	31,805,944	...	3,576,684	35,382,628	(S)	Contributions to employee benefit plans	35,382,628	...	...	34,225,621
15,669	...	...	42,503	58,172	(S)	Spending of proceeds from the disposal of surplus Crown assets	42,503	...	15,669	5,688
...	...	...	59,836	59,836	(S)	Refunds of amounts credited to revenues in previous years	59,836	...	...	...
...	...	...	1,184	1,184	(S)	Collection agency fees	1,184	...	...	1,919
15,669	**677,995,263**	**11,058,572**	**22,863,134**	**711,932,638**		**Total Agency—Budgetary**	**618,120,093**	**93,796,876**	**15,669**	**944,184,893**
505,097	**5,106,601,186**	**316,341,741**	**207,424,318**	**5,630,872,342**		**Total Ministry—Budgetary**	**5,418,279,084**	**212,404,225**	**189,033**	**5,696,951,423**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
First Nations and Inuit health programming and services	1,241,507,658	1,210,027,773	3,545,271	3,256,074	1,201,224,239	1,193,078,433	5,450,000	4,269,599	....	....	2,440,827,168	2,402,092,681
Internal services	337,980,560	333,307,023	25,818,001	24,475,942	—	—	682,000	716,934	....	....	363,116,561	357,066,031
Canadian health system	37,038,285	32,682,239	—	—	348,819,406	344,789,189	—	....	....	....	385,857,691	377,471,428
Health products	210,228,933	204,791,636	3,100,000	3,071,384	8,580,000	8,580,000	45,803,956	45,803,956	....	....	176,104,977	170,639,064
Substance use and abuse	80,344,362	75,146,183	200,000	190,071	60,297,310	48,637,072	—	....	....	....	140,841,672	123,973,326
Sustainable environmental health	139,183,212	138,528,691	3,275,000	2,627,225	105,000	100,000	1,522,919	6,370,584	....	....	141,040,293	134,885,332
Food and nutrition	68,296,329	56,170,328	2,352,500	2,195,751	—	—	—	....	....	....	70,648,829	58,366,079
Pesticide regulation	59,901,240	55,588,971	400,000	351,467	—	—	9,637,437	9,637,437	....	....	50,663,803	46,303,001
Consumer products	32,945,769	26,802,220	1,150,000	1,120,879	—	—	454,000	....	....	....	33,641,769	27,923,099
International health affairs	6,204,711	3,830,414	—	—	15,552,169	14,914,105	—	....	....	....	21,756,880	18,744,519
Workplace health	45,476,826	41,288,227	240,000	—	—	—	13,968,000	9,539,401	....	....	31,748,826	31,748,826
Canadian assisted human reproduction	3,385,578	3,361,466	—	—	—	—	—	....	....	....	3,385,578	3,361,466
Sub-total	2,262,493,463	2,181,525,171	40,080,772	37,288,793	1,634,578,124	1,610,098,799	77,518,312	76,337,911	....	....	3,859,634,047	3,752,574,852
Revenues netted against expenditures	(77,518,312)	(76,337,911)	—	—	—	—	(77,518,312)	(76,337,911)	....	....	....	....
Total Department—Budgetary	**2,184,975,151**	**2,105,187,260**	**40,080,772**	**37,288,793**	**1,634,578,124**	**1,610,098,799**	—	....	....	....	**3,859,634,047**	**3,752,574,852**
Assisted Human Reproduction Agency of Canada												
Licencing and enforcement of a regulatory framework for assisted human reproduction	4,733,719	798,126	—	—	—	—	—	....	....	....	4,733,719	798,126
Internal services	3,595,464	3,426,132	—	—	—	—	—	....	....	....	3,595,464	3,426,132
Health information and knowledge management for assisted human reproduction	2,521,406	951,529	—	—	—	—	—	....	....	....	2,521,406	951,529
Total Agency—Budgetary	**10,850,589**	**5,175,787**	—	—	—	—	—	....	....	....	**10,850,589**	**5,175,787**
Canadian Institutes of Health Research												
Health knowledge	12,899,745	10,484,621	—	—	445,092,685	457,977,022	—	....	....	....	457,992,430	468,461,643
Health and health services advances	15,262,535	11,663,436	—	—	259,139,566	263,721,997	—	....	....	....	274,402,101	275,385,433

Health researchers	3,658,332	3,097,759	...	...	209,512,667	192,556,440	...	...	...	...	213,170,999	195,654,199
Health research commercialization	498,697	570,571	...	...	55,470,000	52,573,202	...	...	...	...	55,968,697	53,143,773
Internal services	28,400,109	34,226,228	...	...	...	...	...	...	...	...	28,400,109	34,226,228
Total Agency—Budgetary	**60,719,418**	**60,042,615**	...	...	**969,214,918**	**966,828,661**	...	...	...	...	**1,029,934,336**	**1,026,871,276**
Hazardous Materials Information Review Commission												
Claims exemption process	4,215,653	3,305,689	...	...	...	...	...	...	...	...	4,215,653	3,305,689
Internal services	1,757,196	2,760,680	...	...	...	...	...	...	...	...	1,757,196	2,760,680
Total Agency—Budgetary	**5,972,849**	**6,066,369**	...	...	...	...	...	...	...	...	**5,972,849**	**6,066,369**
Patented Medicine Prices Review Board												
Compliance and enforcement of non-excessive prices for patented drug products	7,041,648	4,232,009	...	...	...	...	...	...	...	...	7,041,648	4,232,009
Internal services	4,198,311	4,348,321	...	...	...	...	...	...	...	...	4,198,311	4,348,321
Pharmaceutical trends reporting	1,307,924	890,377	...	...	...	...	...	...	...	...	1,307,924	890,377
Total Agency—Budgetary	**12,547,883**	**9,470,707**	...	...	...	...	...	...	...	...	**12,547,883**	**9,470,707**
Public Health Agency of Canada												
Health promotion	50,325,358	47,590,589	...	...	133,090,816	129,843,534	...	...	...	...	183,416,174	177,434,123
Public health preparedness and capacity	93,960,474	48,823,735	...	...	12,208,133	11,902,825	...	...	...	...	106,168,607	60,726,560
Disease and injury prevention and mitigation	58,998,369	55,596,736	...	...	43,637,212	30,685,360	...	...	...	...	102,635,581	86,282,096
Internal services	119,262,702	112,562,518	272,552	272,170	...	...	...	...	...	...	119,535,254	112,834,688
Science and technology for public health	62,383,166	53,226,948	34,810,327	28,361,316	...	...	...	...	...	...	97,193,493	81,588,264
Surveillance and population health assessment	65,394,651	64,237,633	105,000	103,120	12,537,328	11,683,718	...	...	...	...	78,036,979	76,024,471
Regulatory enforcement and emergency response	23,410,835	21,685,827	1,585,715	1,584,276	...	...	50,000	40,212	...	...	24,946,550	23,229,891
Sub-total	473,735,555	403,723,986	36,773,594	30,320,882	201,473,489	184,115,437	50,000	40,212	...	...	711,932,638	618,120,093
Revenues netted against expenditures	(50,000)	(40,212)	...	...	...	...	(50,000)	(40,212)	...	...	...	...
Total Agency—Budgetary	**473,685,555**	**403,683,774**	**36,773,594**	**30,320,882**	**201,473,489**	**184,115,437**	...	...	...	...	**711,932,638**	**618,120,093**
Total Ministry—Budgetary	**2,748,751,445**	**2,589,626,512**	**76,854,366**	**67,609,675**	**2,805,266,531**	**2,761,042,897**	...	...	...	...	**5,630,872,342**	**5,418,279,084**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	81,746,000	294	...	81,746,294	Grant to the Canadian Institute for Health Information	81,746,294	...	...	81,745,999
...	55,000,000	...	...	55,000,000	Grant to the Canadian partnership against cancer	55,000,000	...	...	57,500,000
...	16,903,967	1,000,000	...	17,903,967	Grant to the Canadian agency for drugs and technologies in health	17,903,967	...	...	16,903,967
...	15,000,000	...	...	15,000,000	Grant to support the Mental Health Commission of Canada	15,000,000	...	...	12,000,000
...	10,000,000	...	...	10,000,000	Grant to the Health Council of Canada	6,447,000	3,553,000	...	4,828,316
...	8,000,000	...	...	8,000,000	Grant to the Canadian Patient Safety Institute	8,000,000	...	...	8,000,000
...	5,000,000	...	...	5,000,000	Grant to the canadian blood services: blood safety and effectiveness and research and development	5,000,000	...	...	5,000,000
...	3,080,000	...	(200,000)	2,880,000	Grants to eligible non-profit international organizations in support of their projects or programs on health	2,141,936	738,064	...	2,294,440
...	3,750,000	...	...	3,750,000	Grant to the Canadian Centre on Substance Abuse	3,750,000	...	...	3,750,000
...	5,000	...	...	5,000	International Commission on Radiological Protection	...	5,000	...	299,799
...	...	14,533,333	...	14,533,333	Grant to the Government of Nunavut for the Territorial Health System Sustainability Initiative	14,533,333	...	...	...
...	...	7,933,333	...	7,933,333	Grant to the Government of Yukon for the Territorial Health System Sustainability Initiative	7,933,333	...	...	...
...	...	7,533,334	...	7,533,334	Grant to the Government of Northwest Territories for the Territorial Health System Sustainability Initiative	7,533,334	...	...	...
...	...	...	91,837,792	91,837,792	(S) Grant to Canada Health Infoway Inc. to accelerate the development of electronic health records, common information technology standards across the country, and the further applications of telehealth applications	91,837,792	...	...	64,490,000
...	...	...	...	...	Items not required for the current year	...	...	...	39,559,558
...	**198,484,967**	**31,000,294**	**91,637,792**	**321,123,053**	**Total—Grants**	**316,826,989**	**4,296,064**	**...**	**296,372,079**
					Contributions				
...	256,147,206	...	191,997,619	448,144,825	First Nations and Inuit health services transfer	448,144,825	...	...	266,379,516
...	170,486,848	74,972,844	(64,762,891)	180,696,801	Contributions for First Nations and Inuit community programs	179,990,995	705,806	...	265,859,314
...	166,804,860	16,879,374	(99,380,299)	84,303,935	Contributions for First Nations and Inuit health governance and infrastructure support	76,863,935	7,440,000	...	164,172,017
...	168,742,241	...	(634,653)	168,107,588	Contributions for First Nations and Inuit health benefits	168,107,588	...	...	166,654,937

...	130,252,981	6,717,349	(33,714,999)	103,255,331	Contributions for First Nations and Inuit primary health care	103,255,331	...	...	144,619,190
...	112,912,478	...	3,367,262	116,279,740	Contributions for First Nations and Inuit health facilities and capital program	116,279,740	...	...	98,718,822
...	36,700,000	...	75,000	36,775,000	Official languages health contribution program	36,774,997	3	...	...
...	32,714,500	...	(3,082,879)	29,631,621	Health care policy contribution program	29,154,407	477,214	...	40,897,609
...	27,960,712	...	...	27,960,712	Drug treatment funding program	16,485,332	11,475,380	...	5,878,622
...	12,752,511	5,258,200	3,650,819	21,661,530	Contributions for First Nations and Inuit health protection	21,661,530	...	...	27,405,429
...	15,759,000	...	...	15,759,000	Contributions in support of the Federal Tobacco Control Strategy	15,674,142	84,858	...	12,709,381
...	12,500,000	...	721,614	13,221,614	Assessed contribution to the Pan-American Health Organization (PAHO)	13,221,614	...	...	12,974,726
...	14,515,000	...	(2,136,847)	12,378,153	Drug Strategy Community Initiatives Fund	12,378,153	...	...	9,007,596
...	9,116,988	...	1,803,519	10,920,507	Contributions for Bigstone non-insured health benefits pilot project	10,920,507	...	...	10,406,625
...	5,400,000	26,921,067	1,121,395	33,442,462	Contributions for the Indian residential schools resolution health support program	33,442,462	...	...	24,045,273
...	5,000,000	...	(588,480)	4,411,520	Contribution to the Organization for the Advancement of Aboriginal People's Health	4,411,520	...	...	5,000,000
...	3,580,000	...	...	3,580,000	Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	...	...	3,551,280
...	2,850,000	...	74,732	2,924,732	Women's health contributions program	2,924,732	...	...	2,849,883
...	...	...	...	...	Items not required for the current year	...	...	...	35,509,600
...	**1,184,195,325**	**130,748,834**	**(1,489,088)**	**1,313,455,071**	**Total—Contributions**	**1,293,271,810**	**20,183,261**	**...**	**1,296,639,820**
...	**1,382,680,292**	**161,749,128**	**90,148,704**	**1,634,578,124**	**Total Department**	**1,610,098,799**	**24,479,325**	**...**	**1,593,011,899**
					Canadian Institutes of Health Research				
					Grants				
...	842,888,285	21,313,335	6,632,565	870,834,185	Grants for research projects and personnel support	869,964,737	869,448	...	845,284,157
...	27,500,400	...	...	27,500,400	Networks of Centres of Excellence	27,100,000	400,400	...	27,500,000
...	36,250,000	...	...	36,250,000	Canada graduate scholarships	35,183,591	1,066,409	...	34,436,549
...	13,000,000	...	...	13,000,000	Institute support grants	13,000,000	...	...	13,074,264
...	5,550,000	...	...	5,550,000	Vanier Canada Graduate Scholarships	5,500,000	50,000	...	2,670,833
...	...	...	9,760,000	9,760,000	Centres of excellence for commercialization and research	9,760,000	...	...	4,442,000
...	1,737,000	...	...	1,737,000	Business-led networks of centres of excellence and Centres of excellence for commercialization and research	1,737,000	...	...	1,737,000
...	...	4,583,333	...	4,583,333	Canada Excellence Research Chairs	4,583,333	...	...	...
...	**926,925,685**	**25,896,668**	**16,392,565**	**969,214,918**	**Total Agency**	**966,828,661**	**2,386,257**	**...**	**929,144,803**
					Public Health Agency of Canada				
					Grants				
...	16,810,000	...	(10,959,663)	5,850,337	Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectorial collaboration	3,144,044	2,706,293	...	5,877,881

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
—	3,000,000	—	(3,000,000)	—	Grant to the Canadian Cancer Society Research Institute for the Canadian Breast Cancer Research Alliance	—	—	—	3,000,000
—	1,433,000	...	(809,929)	623,071	Grant to graduate students, post-graduate students and Canadian post secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	355,046	268,025	—	20,000
—	114,000	—	—	114,000	Grants to individuals and organizations in support of public health infrastructure	114,000	—	—	1,000,000
—	—	—	—	—	Items not required for the current year	—	—	—	316,088
...	**21,357,000**	...	**(14,769,592)**	**6,587,408**	**Total—Grants**	**3,613,090**	**2,974,318**	...	**10,213,969**
					Contributions				
—	82,088,000	—	1,388,846	83,476,846	Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,954,498	522,348	—	82,661,888
—	40,505,000	3,000,000	(2,372,600)	41,132,400	Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, simulating knowledge development and dissemination, and partnership building/intersectoral collaboration	38,515,592	2,616,808	—	42,012,917
—	29,134,000	—	4,501,315	33,635,315	Contributions to incorporated local or regional non-profit aboriginal organizations and institutions for the purpose of developing early intervention programs for aboriginal pre-school children and their families	33,111,346	523,969	—	31,790,869
—	16,757,000	—	4,663,128	21,420,128	Contribution in support of the Federal Initiative on HIV/AIDS	19,891,892	1,528,236	—	21,041,490
—	10,206,000	—	1,125,463	11,331,463	Contributions to individuals and organizations in support of public health infrastructure	2,836,372	8,495,091	—	1,100,000
—	2,190,000	—	(40,000)	2,150,000	Contributions to canadian blood services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	1,490,000	660,000	—	1,990,000

—	963,000	—	776,979	1,739,979	Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	1,702,692	37,287	—	2,436,761
—	**181,843,000**	**3,000,000**	**10,043,081**	**194,886,081**	**Total – Contributions**	**180,502,347**	**14,383,734**	—	**183,023,427**
					Other transfer payments				
—	—	—	—	—	Items not required for the current year	—	—	—	49,700,000
—	**203,200,000**	**3,000,000**	**(4,726,511)**	**201,473,489**	**Total Agency**	**184,115,437**	**17,358,052**	—	**242,937,396**
—	**2,512,805,977**	**190,645,796**	**101,814,758**	**2,805,266,531**	**Total Ministry**	**2,761,042,897**	**44,223,634**	—	**2,765,094,098**

(S) Statutory transfer payment

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
First Nations and Inuit health programming and services	5,450,000	4,269,599	3,071,812
Internal services	682,000	716,934	651,070
Sustainable environmental health	1,522,919	6,370,584	6,082,741
Health products	45,803,956	45,803,956	43,418,924
Pesticide regulation	9,637,437	9,637,437	7,528,858
Workplace health	13,968,000	9,539,401	9,229,749
Consumer products	454,000	—	—
Total Department—Budgetary	**77,518,312**	**76,337,911**	**69,983,154**
Public Health Agency of Canada			
Budgetary (respendable revenues)			
Regulatory enforcement and emergency response	50,000	40,212	53,895
Total Agency—Budgetary	**50,000**	**40,212**	**53,895**
Total Ministry—Budgetary	**77,568,312**	**76,378,123**	**70,037,049**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of purchased goods and services	1,674,551	3,141,947
Refunds of transfer payments	22,047,738	10,510,894
Adjustments to prior year's payables	28,185,500	17,574,759
	51,907,789	31,227,600
Sales of goods and services—		
Rights and privileges—		
Authority to sell drugs	5,063,587	5,006,190
Drug related fees	6,288,443	6,944,622
Medical devices	5,728,256	5,755,956
Pest management regulation revenues – Maintenance	4,622,851	4,407,877
Retention of royalties	5,338	22,357
Sundries	1,820,046	1,960,950
	23,528,521	*24,097,952*
Lease and use of public property	*192,739*	*220,065*
Services of a regulatory nature—		
Drug related fees	21,734,143	19,856,385
Pest management regulation revenues	5,068,342	2,994,370
Sundries	3,539,371	4,954,560
	30,341,856	*27,805,315*
Services of a non-regulatory nature—		
Hospital services	3,620,501	2,621,977
Health services	1,395,173	1,012,686
Dosimetry service	5,138,952	4,517,440
Employee assistance program	9,384,460	8,612,996
Inspections revenues	552,422	645,471
Drug related fees	795,664	778,391
Sundries	1,292,870	1,965,852
	22,180,042	*20,154,813*
Sales of goods and information products	*1,246,544*	*1,718,056*
Other fees and charges—		
Revenue from fines	2,609,342	2,720,063
Interest on overdue accounts receivable	374,230	327,235
Other fees and charges	90,142	147,326
Sundries	6,171,597	4,616,080
	9,245,311	*7,810,704*
	86,735,013	81,806,905
Proceeds from the disposal of surplus Crown assets	162,672	489,428
Miscellaneous revenues	4,037,514	2,756,979
Total Department	**142,842,988**	**116,280,912**

Revenues—*Continued*

	Current year	Previous year
	$	$
Assisted Human Reproduction Agency of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	65,218	—
Adjustments to prior year's payables	1,062	72,414
	66,280	72,414
Total Agency	**66,280**	**72,414**
Canadian Institutes of Health Research		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds from previous years' awards	4,202,755	5,434,498
Refunds from previous years' services to outside parties	13,174	231,754
Adjustments to prior year's payables	174,836	35,197
	4,390,765	5,701,449
Proceeds from the disposal of surplus Crown assets	10,692	—
Miscellaneous revenues	3,448	540
Total Agency	**4,404,905**	**5,701,989**
Hazardous Materials Information Review Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	—	710
Adjustments to prior year's payables	14,895	81,577
	14,895	82,287
Sales of goods and services—		
Interest on overdue account receivable	368	317
Other fees and charges	485,315	362,250
	485,683	362,567
Proceeds from the disposal of surplus Crown assets	—	721
Total Agency	**500,578**	**445,575**

	Current year	Previous year
	$	$
Patented Medicine Prices Review Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	26,849	14,444
Adjustments to prior year's payables	219	4,966
	27,068	19,410
Sales of goods and services—		
Other fees and charges	23,272,543	24,202,517
Proceeds from the disposal of surplus Crown assets	99	819
Total Agency	**23,299,710**	**24,222,746**
Public Health Agency of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of purchased goods and services	5,446,946	757,279
Refunds of transfer payments	1,213,126	1,884,063
Adjustments to prior year's payables	6,519,470	6,833,668
	13,179,542	9,475,010
Sales of goods and services—		
Rights and privileges—		
Retention of royalties	*80,439*	*16,799*
Lease and use of public property	*17,494*	—
Services of a non-regulatory nature—		
First aid kits	40,212	115,781
Other services of a non-regulatory nature	33,902	53,895
	74,114	*169,676*
Other fees and charges—		
Interest on overdue accounts receivable	886	2,257
Interest on overdue accounts	2,044	7,593
	2,930	*9,850*
	174,977	196,325
Proceeds from the disposal of surplus Crown assets	42,503	15,669
Miscellaneous revenues	13,725	11,802
Total Agency	**13,410,747**	**9,698,806**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	69,586,339	46,578,170
Sales of goods and services	110,668,216	106,568,314
Proceeds from the disposal of surplus Crown assets	215,966	506,637
Miscellaneous revenues	4,054,687	2,769,321
Total Ministry	**184,525,208**	**156,422,442**

SECTION 14

2010-2011

PUBLIC ACCOUNTS OF CANADA

Human Resources and Skills Development

Department

Canada Industrial Relations Board

Canada Mortgage and Housing Corporation

Canadian Artists and Producers Professional Relations Tribunal

Canadian Centre for Occupational Health and Safety

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Department

Strategic Outcome

A skilled, adaptable and inclusive labour force and an efficient labour market.

Program Activity Descriptions

Learning

This program activity helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Skills and employment

Skills and employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market to allow them to contribute to economic growth through full labour market participation. Initiatives within this program activity contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

Strategic Outcome

Safe, fair and productive workplaces and cooperative workplace relations.

Program Activity Descriptions

Labour

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable, and productive workplaces within the federal jurisdiction (transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies who have major contracts with the federal government and Aboriginal governments, their employees, Aboriginal communities and certain Aboriginal undertakings). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Strategic Outcome

Income security, access to opportunities and well-being for individuals, families and communities.

Program Activity Descriptions

Income security

This program activity ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan (CPP), the Canada Disability Savings program and the National Child Benefit program.

Social development

This program activity supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities, and people with disabilities. It provides these groups with the knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

Strategic Outcome

Service Excellence for Canadians.

Program Activity Descriptions

Citizen-centred service

This program activity aims to improve and integrate government service delivery by providing Canadians with a one-stop, easy-to-access, personalized service in person, by telephone, Internet and via mail. This program activity is supported by overarching client segment strategies and partnerships with other departments, levels of government and community-based partners. This program activity also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

Integrity and processing

This program activity enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada Industrial Relations Board

Strategic Outcome

Resolution of labour relations issues in sectors regulated by the Canada Labour Code in a timely, fair and consistent manner.

Program Activity Descriptions

Adjudicative and dispute resolution program

Through this program, the Canada Industrial Relations Board (CIRB) resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Canada Labour Code*; the determination of levels of services required to be maintained during a work stoppage; the exercise of ancillary remedial authority; the exercice of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the provision of administrative services to these ends.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada Mortgage and Housing Corporation

Strategic Outcome

Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.

Program Activity Descriptions

Assisted housing programs

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

Housing repair and improvement programs

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing Repair and Improvement programs also include the Emergency repair program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home adaptations for seniors independence program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter enhancement program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

On-reserve housing programs

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

Affordable housing initiative

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people

CHMC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.

Strategic Outcome

Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.

Program Activity Descriptions

Canadian housing market research and analysis

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

Research and information dissemination to promote desirable housing market outcomes and improve building performance

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

Insured mortgage purchase program

CMHC supports affordability, competition and liquidity in the Canadian housing finance markets through investment in insured mortgage pools. These insured mortgage pools are purchased from Canadian financial institutions through a competitive auction process. Funding for these purchases is provided through borrowings from the Federal Government under the Consolidated Borrowing Framework.

Strategic Outcome

The Canadian housing system remains one of the best in the world.

Program Activity Descriptions

International activities

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy

CHMC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

Emergency planning

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

Canadian Artists and Producers Professional Relations Tribunal

Strategic Outcome

The rights of artists and producers under Part II of the *Status of the Artist Act* are protected and respected.

Program Activity Descriptions

Certification, complaints and determination program

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Centre for Occupational Health and Safety

Strategic Outcome

Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.

Program Activity Descriptions

Occupational health and safety information development, delivery services and tripartite collaboration

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided with information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	702,332,275	...	...	702,332,275	1	Operating expenditures				
...	...	26,975,400	...	26,975,400	1a	Operating expenditures				
...	...	...	284,880	284,880		Transfer from: TB Vote 15 (1)				
...	...	...	29,316,550	29,316,550		TB Vote 25 (1)				
...	...	...	9,512,163	9,512,163		TB Vote 30 (1)				
...	...	...	(4,557,782)	(4,557,782)		Transfer to Vote 5				
...	702,332,275	26,975,400	34,555,811	763,863,486		Total—Vote 1	743,219,321	20,644,165	...	721,277,140
...	2,137,469,400	...	...	2,137,469,400	5	Grants and contributions				
...	...	54,870,000	...	54,870,000	5a	Grants and contributions				
...	...	76,105,843	...	76,105,843	5b	Transfer of $4,557,782 from Human Resources and Skills Development Vote 1				
...	...	...	4,557,782	4,557,782		Transfer from: Vote 1				
...	...	...	14,750,000	14,750,000		TB Vote 5 (1)				
...	2,137,469,400	130,975,843	19,307,782	2,287,753,025		Total—Vote 5	2,073,371,935	214,381,090	...	1,914,394,807
...	241,339,063	...	27,753,612	269,092,675	(S)	Contributions to employee benefit plans	269,092,675	...	...	287,093,603
...	78,649	...	(1,011)	77,638	(S)	Minister of Human Resources and Skills Development—Salary and motor car allowance	77,638	...	...	77,638
...	78,649	...	(1,011)	77,638	(S)	Minister of Labour—Salary and motor car allowance	77,638	...	...	78,732
...	2,000	...	122	2,122	(S)	Minister of State (Seniors)—Motor car allowance	2,122	...	...	...
...	28,048,000,000	...	(834,510,510)	27,213,489,490	(S)	Old Age Security payments (*Old Age Security Act*)	27,213,489,490	...	...	26,391,340,840
...	8,257,000,000	...	(355,865,240)	7,901,134,760	(S)	Guaranteed Income Supplement payments (*Old Age Security Act*)	7,901,134,760	...	...	7,736,633,308
...	2,594,000,000	...	57,153,321	2,651,153,321	(S)	Universal Child Care Benefit (*Universal Child Care Benefit Act*)	2,651,153,321	...	...	2,593,607,427
...	587,000,000	...	83,557,773	670,557,773	(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	670,557,773	...	...	615,738,740
...	560,000,000	...	(19,489,120)	540,510,880	(S)	Allowance payments (*Old Age Security Act*)	540,510,880	...	...	534,857,467
...	444,143,015	...	18,546,761	462,689,776	(S)	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	462,689,776	...	...	235,906,383

...	557,213,024	...	63,473,048	620,686,072	(S)	Canada study grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	620,686,072	...	...	533,687,339
...	51,000,000	...	(20,578,873)	30,421,127	(S)	Payments of compensation respecting government employees (*Government Employees Compensation Act*) and merchant seamen (*Merchant Seamen Compensation Act*)	30,421,127	...	...	37,101,923
...	64,000,000	...	2,851,206	66,851,206	(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	66,851,206	...	...	56,648,408
...	15,460,033	...	(7,798,938)	7,661,095	(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	7,661,095	...	...	11,623,280
...	4,178,320	...	(11,749,000)	(7,570,680)	(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	(7,570,680)	...	...	(9,449,287)
...	145,000	...	(95,407)	49,593	(S)	Civil service insurance actuarial liability adjustments	49,593	...	...	56,849
...	35,000	...	(29,292)	5,708	(S)	Supplementary retirement benefits—Annuities agents' pensions	5,708	...	...	6,155
...	8,391	...	4,885	13,276	(S)	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	13,276	...	...	5,144
...	56,200,000	...	(24,268,099)	31,931,901	(S)	Wage earner protection program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31,931,901	...	...	35,052,641
...	5,700,000	...	30,710,724	36,410,724	(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	36,410,724	...	...	42,934,743
...	10,200,000	...	81,639,694	91,839,694	(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	91,839,694	...	...	83,880,362
90,684	...	...	75,010	165,694	(S)	Spending of proceeds from the disposal of surplus Crown assets	46,156	44,528	75,010	49,179
...	...	...	78,918	78,918	(S)	Refunds of amounts credited to revenues in previous years	78,918	...	...	404
50,768	...	...	390,446	441,214	(S)	Spending pursuant to section 12(4) of the *Canada Education Saving Act*	389,463	...	51,751	308,695
...	...	2,900,000,000	...	2,900,000,000	(S)	The provision of funds for enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act (2009)*	2,900,000,000	...	...	...

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	...	...	2,000,000	2,000,000	(S)	Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	2,000,000	...	...	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	78,249
141,452	44,335,582,819	3,057,951,243	(852,287,388)	46,541,388,126		Total budgetary	46,306,191,582	235,069,783	126,761	41,822,990,169
...	765,110,776	...	278,877,415	1,043,988,191	(S)	(L) Loans disbursed under the *Canada Student Financial Assistance Act* (Gross)	1,043,988,191	...	...	974,383,534
						Total Department—				
141,452	**44,335,582,819**	**3,057,951,243**	**(852,287,388)**	**46,541,388,126**		**Budgetary**	**46,306,191,582**	**235,069,783**	**126,761**	**41,822,990,169**
...	**765,110,776**	...	**278,877,415**	**1,043,988,191**		**Non-budgetary**	**1,043,988,191**	...	...	**974,383,534**
						Canada Industrial Relations Board				
...	11,489,699	...	...	11,489,699	10	Program expenditures				
...	...	...	76,245	76,245		Transfer from: TB Vote 15 (1)				
...	...	...	372,395	372,395		TB Vote 25 (1)				
...	...	...	172,638	172,638		TB Vote 30 (1)				
...	11,489,699	...	621,278	12,110,977		Total—Vote 10	11,711,580	399,397	...	11,712,361
...	1,527,229	...	48,590	1,575,819	(S)	Contributions to employee benefit plans	1,575,819	...	...	1,613,871
...	...	...	891	891	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	891	...
...	**13,016,928**	...	**670,759**	**13,687,687**		**Total Agency—Budgetary**	**13,287,399**	**399,397**	**891**	**13,326,232**
						Canada Mortgage and Housing Corporation				
...	2,993,841,000	...	...	2,993,841,000	15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercice of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	2,825,040,810	168,800,190	...	2,217,458,762
...	75,000,000	...	...	75,000,000	(S)	Renovation and retrofit of social housing	75,000,000	...	...	424,999,873

...	62,500,000	...	895,174	63,395,174	(S)	First Nations housing	63,395,174	...	...	60,697,390
...	...	...	...	...		Appropriations not required for the current year	...	...	...	325,000,000
...	3,131,341,000	...	895,174	3,132,236,174		Total budgetary	2,963,435,984	168,800,190	...	3,028,156,025
...	(2,504,996,000)	...	2,374,782,000	(130,214,000)	(S)	(L) Advances under the *National Housing Act* (Gross)	982,140,831	(1,112,354,831)	...	940,648,460
...	...	...	(3,596,899,000)	(3,596,899,000)	(S)	(L) Insured mortgage purchase program (Gross)	(5,213,240,236)	1,616,341,236	...	14,393,677,567
...	...	...	1,743,200,000	1,743,200,000	(S)	(L) Low-cost loans to municipalities for improvements to housing-related and community infrastructure projects to eligible First Nations	1,781,841,283	(38,641,283)	...	206,852,110
...	...	...	272,117,000	272,117,000	(S)	(L) Low-cost loans for new construction projects to eligible First Nations (Gross)	24,361,954	247,755,046	...	7,884,932
...	(2,504,996,000)	...	793,200,000	(1,711,796,000)		Total non-budgetary	(2,424,896,168)	713,100,168	...	15,549,063,069
						Total Agency—				
...	**3,131,341,000**	**...**	**895,174**	**3,132,236,174**		**Budgetary**	**2,963,435,984**	**168,800,190**	**...**	**3,028,156,025**
...	**(2,504,996,000)**	**...**	**793,200,000**	**(1,711,796,000)**		**Non-budgetary**	**(2,424,896,168)**	**713,100,168**	**...**	**15,549,063,069**
						Canadian Artists and Producers Professional Relations Tribunal				
...	1,890,823	...	...	1,890,823	20	Program expenditures				
...	...	...	5,874	5,874		Transfer from: TB Vote 15 (1)				
...	...	...	92,004	92,004		TB Vote 25 (1)				
...	1,890,823	...	97,878	1,988,701		Total—Vote 20	1,078,919	909,782	...	990,892
...	176,770	...	(55,562)	121,208	(S)	Contributions to employee benefit plans	121,208	...	...	124,216
...	**2,067,593**	**...**	**42,316**	**2,109,909**		**Total Agency—Budgetary**	**1,200,127**	**909,782**	**...**	**1,115,108**
						Canadian Centre for Occupational Health and Safety				
...	3,999,573	...	...	3,999,573	25	Program expenditures				
...	...	...	323,525	323,525		Transfer from: TB Vote 25 (1)				
...	...	...	178,113	178,113		TB Vote 30 (1)				
...	3,999,573	...	501,638	4,501,211		Total—Vote 25	4,323,009	178,202	...	4,129,395
...	1,055,967	...	58,831	1,114,798	(S)	Contributions to employee benefit plans	1,114,798	...	...	1,116,586
...	**5,055,540**	**...**	**560,469**	**5,616,009**		**Total Agency—Budgetary**	**5,437,807**	**178,202**	**...**	**5,245,981**
						Total Ministry—				
141,452	**47,487,063,880**	**3,057,951,243**	**(850,118,670)**	**49,695,037,905**		**Budgetary**	**49,289,552,899**	**405,357,354**	**127,652**	**44,870,833,515**
...	**(1,739,885,224)**	**...**	**1,072,077,415**	**(667,807,809)**		**Non-budgetary**	**(1,380,907,977)**	**713,100,168**	**...**	**16,523,446,603**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

(2) The breakdown of *Old Age Security Act* payments into Old Age Security, Guaranteed Income Supplement and Allowance are estimates, however, the total of these three amounts represents the actual expenditures.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Income security	53,213,071	49,948,667	...	...	35,783,385,548	35,783,385,548	39,058,921	36,035,867	...	...	35,797,539,698	35,797,298,348
Social development	54,950,218	51,728,777	...	...	2,899,669,356	2,865,512,319	...	...	...	...	2,954,619,574	2,917,241,096
Learning—												
Budgetary	139,711,485	132,899,023	...	...	1,737,997,771	1,737,402,395	261,321	261,321	...	...	1,877,447,935	1,870,040,097
Non-budgetary	...	...	...	...	...	...	...	...	1,043,988,191	1,043,988,191	1,043,988,191	1,043,988,191
Skills and employment	409,324,806	398,293,788	...	...	4,929,290,990	4,750,035,839	249,798,126	238,879,014	...	...	5,088,817,670	4,909,450,613
Internal services	944,282,954	925,074,938	...	...	300,000	243,171	662,110,714	651,615,013	...	...	282,472,240	273,703,096
Citizen-centred service	536,102,038	520,925,162	...	...	...	...	326,419,519	311,321,963	...	...	209,682,519	209,603,199
Labour	230,498,400	228,862,025	...	...	34,287,121	33,970,424	122,539,208	122,539,208	...	...	142,246,313	140,293,241
Integrity and processing	763,373,396	748,584,191	...	...	...	...	574,811,219	560,022,299	...	...	188,562,177	188,561,892
Sub-total—												
Budgetary	3,131,456,368	3,056,316,571	...	...	45,384,930,786	45,170,549,696	1,974,999,028	1,920,674,685	...	...	46,541,388,126	46,306,191,582
Non-budgetary	...	...	...	...	...	...	...	...	1,043,988,191	1,043,988,191	1,043,988,191	1,043,988,191
Revenues netted against expenditures	(1,974,999,028)	(1,920,674,685)	...	...	...	...	(1,974,999,028)	(1,920,674,685)	...	...	...	...
Total Department—												
Budgetary	**1,156,457,340**	**1,135,641,886**	...	...	**45,384,930,786**	**45,170,549,696**	...	...	...	...	**46,541,388,126**	**46,306,191,582**
Non-budgetary	...	...	...	...	...	...	...	...	**1,043,988,191**	**1,043,988,191**	**1,043,988,191**	**1,043,988,191**
Canada Industrial Relations Board												
Adjudicative and dispute resolution program	9,683,403	9,400,217	...	...	...	...	...	...	...	...	9,683,403	9,400,217
Internal services	4,004,284	3,887,182	...	...	...	...	...	...	...	...	4,004,284	3,887,182
Total Agency—Budgetary	**13,687,687**	**13,287,399**	...	...	...	...	...	...	...	...	**13,687,687**	**13,287,399**
Canada Mortgage and Housing Corporation												
Assisted housing programs—												
Budgetary	1,722,116,000	1,564,180,421	...	...	...	...	...	...	...	...	1,722,116,000	1,564,180,421
Non-budgetary	...	...	...	...	...	...	...	...	1,612,986,000	2,763,982,114	1,612,986,000	2,763,982,114
Housing repair and improvement programs	674,054,000	643,867,327	...	...	...	...	...	...	...	...	674,054,000	643,867,327
On-reserve housing programs—												
Budgetary	216,029,174	216,620,353	...	...	...	...	...	...	...	...	216,029,174	216,620,353
Non-budgetary	...	...	...	...	...	...	...	...	272,117,000	24,361,954	272,117,000	24,361,954
Affordable housing initiative	451,859,000	476,778,228	...	...	...	...	...	...	...	...	451,859,000	476,778,228

Canadian housing market research and analysis	20,725,000	18,438,817	...	—	—	—	—	—	—	—	20,725,000	18,438,817
International activities	14,403,000	12,761,505	...	—	—	—	—	—	—	—	14,403,000	12,761,505
Research and information dissemination to promote desirable housing market outcomes and improve building performance	13,790,000	12,781,225	...	—	—	—	—	—	—	—	13,790,000	12,781,225
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	12,899,000	11,968,743	...	—	—	—	—	—	—	—	12,899,000	11,968,743
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	6,062,000	5,565,957	...	—	—	—	—	—	—	—	6,062,000	5,565,957
Emergency planning	299,000	473,408	...	—	—	—	—	—	—	—	299,000	473,408
Insured mortgage purchase program— Non-budgetary	...	—	—	—	—	—	—	—	(3,596,899,000)	(5,213,240,236)	(3,596,899,000)	(5,213,240,236)
Total Agency— **Budgetary** **Non-budgetary**	**3,132,236,174** ...	**2,963,435,984** ...	... ...	... ...	... ...	... ...	... ...	... ...	... **(1,711,796,000)**	... **(2,424,896,168)**	**3,132,236,174** **(1,711,796,000)**	**2,963,435,984** **(2,424,896,168)**
Canadian Artists and Producers Professional Relations Tribunal												
Certification, complaints and determination program	1,592,505	800,944	—	—	—	—	—	—	—	—	1,592,505	800,944
Internal services	517,404	399,183	—	—	—	—	—	—	—	—	517,404	399,183
Total Agency—Budgetary	**2,109,909**	**1,200,127**	...	...	...	...	...	...	...	...	**2,109,909**	**1,200,127**
Canadian Centre for Occupational Health and Safety												
Internal services	2,706,000	2,621,753	—	—	—	—	—	—	—	—	2,706,000	2,621,753
Occupational health and safety information development, delivery services and tripartite collaboration	7,210,009	6,567,144	—	—	—	—	4,300,000	3,751,090	—	—	2,910,009	2,816,054
Sub-total	9,916,009	9,188,897	—	—	—	—	4,300,000	3,751,090	—	—	5,616,009	5,437,807
Revenues netted against expenditures	(4,300,000)	(3,751,090)	—	—	—	—	(4,300,000)	(3,751,090)	—	—	—	—
Total Agency—Budgetary	**5,616,009**	**5,437,807**	...	...	...	...	...	...	...	...	**5,616,009**	**5,437,807**
Total Ministry— **Budgetary** **Non-budgetary**	**4,310,107,119** ...	**4,119,003,203** ...	... ...	... ...	**45,384,930,786** ...	**45,170,549,696** ...	... ...	... ...	... **(667,807,809)**	... **(1,380,907,977)**	**49,695,037,905** **(667,807,809)**	**49,289,552,899** **(1,380,907,977)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	28,048,000,000	...	(834,510,510)	27,213,489,490	(S) Old Age Security payments	27,213,489,490	...	...	26,391,340,840
...	8,257,000,000	...	(355,865,240)	7,901,134,760	(S) Guaranteed Income Supplement payments	7,901,134,760	...	...	7,736,633,308
...	2,594,000,000	...	57,153,321	2,651,153,321	(S) Universal Child Care Benefit	2,651,153,321	...	...	2,593,607,427
...	587,000,000	...	83,557,773	670,557,773	(S) Canada Education Savings grant payments to Registered Educations Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage canadians to save for post-secondary education for their children	670,557,773	...	...	615,738,740
...	560,000,000	...	(19,489,120)	540,510,880	(S) Allowance payments	540,510,880	...	...	534,857,467
...	557,213,024	...	63,473,048	620,686,072	(S) Canada study grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	620,686,072	...	...	533,687,339
...	113,000,000	(5,000,000)	(3,943,644)	104,056,356	Apprenticeship incentive grant	51,484,000	52,572,356	...	58,514,400
...	64,000,000	...	2,851,206	66,851,206	(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	66,851,206	...	...	56,648,408
...	...	...	2,000,000	2,000,000	(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	2,000,000	...	...	...
...	56,200,000	...	(24,268,099)	31,931,901	(S) Wage earner protection program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31,931,901	...	...	35,052,641
...	39,337,200	5,000,000	7,700,000	52,037,200	Apprenticeship completion grant	51,360,000	677,200	...	37,722,000
...	26,340,000	5,000,000	(56,338)	31,283,662	New Horizons for seniors program	31,283,662	...	...	24,401,825
...	21,800,000	...	(19,435,370)	2,364,630	Grants to voluntary sector organizations for adult literacy and essential skills	2,000,470	364,160	...	5,010,481
...	14,275,000	...	2,408,023	16,683,023	Grants to non-profit organizations for activities eligible for support through the Social development partnerships program	14,233,023	2,450,000	...	9,088,230
...	...	9,400,000	...	9,400,000	Grant to construct/renovate permanent structures and small projects emphasizing community support to be fully accessible to all people of varying abilities across Canada, through the Enabling Accessibility Fund	9,399,927	73	...	5,753,567

...	10,200,000	...	81,639,694	91,839,694	(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	91,839,694	...	...	83,880,362
...	5,700,000	...	30,710,724	36,410,724	(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	36,410,724	...	...	42,934,743
...	1,000,000	...	...	1,000,000	Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	...	...	710,000
...	900,000	...	...	900,000	Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	...	...	1,190,000
...	300,000	...	...	300,000	Named grants for the Organization for Economic Co-operation and Development	243,170	56,830	...	252,410
...	19,000	...	...	19,000	Canadian Joint Fire Prevention Publicity Committee	19,000	...	...	19,000
...	15,000	...	...	15,000	To support activities which contribute to Occupational safety and health program objectives	14,805	195	...	15,000
...	12,000	...	...	12,000	To support standards-writing associations	11,920	80	...	9,720
...	7,000	...	...	7,000	Fire Prevention Canada	7,000	...	...	7,000
...	5,000	...	(2,780)	2,220	(S) Payments of compensation respecting government employees and merchant seamen	2,220	...	...	2,345
...	2,464,000	200,000	...	2,664,000	Grants to not-for-profit organizations, individuals, municipal governments, band/tribal councils and other aboriginal organizations, public health and educational institutions, régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	438,287	2,225,713	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	14,993,813
...	**40,958,787,224**	**14,600,000**	**(926,077,312)**	**40,047,309,912**	**Total—Grants**	**39,988,963,305**	**58,346,607**	**...**	**38,782,071,066**
					Contributions				
...	643,913,200	69,516,218	4,557,782	717,987,200	Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	677,291,977	40,695,223	...	566,158,240
...	355,230,783	...	15,275,246	370,506,029	(S) Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	370,506,029	...	...	154,774,828

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
...	40,225,000	14,850,000	...	55,075,000	Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of canadian workplaces by supporting investment in and recognition and utilization of skills	42,919,184	12,155,816	...	54,252,778
...	15,460,033	...	(7,798,938)	7,661,095	(S) The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	7,661,095	...	...	11,623,280
...	15,000,000	7,520,000	...	22,520,000	Contributions to fund construction of capital projects enabling accessibility to all people of varying abilities across Canada, through the Enabling Accessibility Fund	16,020,000	6,500,000	...	7,480,000
...	71,718,000	...	2,342,234	74,060,234	Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	50,949,132	23,111,102	...	17,951,000
...	12,000,000	...	...	12,000,000	Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	11,781,766	218,234	...	11,973,406
...	6,340,000	...	6,342,207	12,682,207	Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of canadians and other participants in canadian life	12,682,207	...	...	10,057,439
...	3,209,000	...	19,435,370	22,644,370	Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	22,644,370	...	...	14,595,455
...	4,178,320	...	(11,749,000)	(7,570,680)	(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	(7,570,680)	...	...	(9,449,287)

...	3,893,000	...	...	3,893,000	Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	3,429,454	463,546	...	3,111,234
...	3,200,000	...	(42,482)	3,157,518	Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	3,157,518	...	...	1,636,415
...	1,600,000	(1,200,000)	...	400,000	Labour-management partnerships program	83,578	316,422	...	170,493
...	300,000	(300,000)	...	...	Contributions to canadian business, labour and not-for-profit organizations for social dialogue and canadian-based cooperative activities related to Canada's international labour initiatives	...	...	...	268,321
...	124,136,000	25,989,625	...	150,125,625	Contributions to not-for-profit organizations, individuals, municipal governments, band/tribal councils and other aboriginal organizations, public health and educational institutions, régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	127,144,374	22,981,251	...	92,317,284
...	8,391	...	4,885	13,276	(S) The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	13,276	...	...	5,144
...	**1,300,411,727**	**116,375,843**	**28,367,304**	**1,445,154,874**	**Total—Contributions**	**1,338,713,280**	**106,441,594**	**...**	**936,926,030**
					Other transfer payments				
...	770,466,000	...	62,000	770,528,000	Payments to provinces and territories under labour market agreements to enhance the labour market participation among under-represented groups and low-skilled workers	724,621,500	45,906,500	...	758,477,500
...	222,000,000	...	(62,000)	221,938,000	Payments to provinces and territories under the multilateral framework for labour market agreements for persons with disabilities	218,251,611	3,686,389	...	218,251,611
...	...	2,900,000,000	...	2,900,000,000	(S) The provision of funds for enhanced Employment Insurance benefits in accordance with the *Budget Implementation Act (2009)*	2,900,000,000	...	...	...
...	**992,466,000**	**2,900,000,000**	**...**	**3,892,466,000**	**Total—Other transfer payments**	**3,842,873,111**	**49,592,889**	**...**	**976,729,111**
...	**43,251,664,951**	**3,030,975,843**	**(897,710,008)**	**45,384,930,786**	**Total Ministry**	**45,170,549,696**	**214,381,090**	**...**	**40,695,726,207**

(S) Statutory transfer payment.

[1] The breakdown of *Old Age Security Act* payments into Old Age Security, Guaranteed Income Supplement and Allowance are estimates. Nevertheless, the total of these three amounts represents the actual expenditures.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Income security			
Recoverable expenditures on behalf of the *Canada Pension Plan*	39,058,921	36,035,867	35,056,800
Learning			
Recoverable from other departments or other programs within a department for general administrative services	261,321	261,321	185,224
Recoverable expenditures—Employment Insurance	...	...	2,514,600
	261,321	261,321	2,699,824
Skills and employment			
Recoverable expenditures—Employment Insurance	249,798,126	238,879,014	218,363,630
Citizen-centred service			
Recoverable expenditures on behalf of the *Canada Pension Plan*	50,428,628	39,796,659	34,075,100
Recoverable from other departments or other programs within a department for general administrative services	12,080,324	7,969,104	7,212,862
Recoverable expenditures—Employment Insurance	263,910,567	263,556,200	294,439,500
	326,419,519	311,321,963	335,727,462
Integrity and processing			
Recoverable expenditures on behalf of the *Canada Pension Plan*	135,093,996	133,609,999	127,683,000
Recoverable expenditures—Employment Insurance	439,717,223	426,412,300	484,377,800
	574,811,219	560,022,299	612,060,800
Labour			
Amounts recoverable from Crown agencies and other government departments regarding payments of injury compensation benefits	121,967,670	121,967,670	117,935,187
Recoverable from other departments or other programs within a department for general administrative services	571,538	571,538	13,500
	122,539,208	122,539,208	117,948,687
Internal services			
Recoverable expenditures on behalf of the *Canada Pension Plan*	89,073,393	87,187,932	77,315,800
Amounts recoverable from provincial and territorial governments for assistance in the administration of programs	2,934,000	1,887,206	1,280,469
Recoverable from other departments or other programs within a department for general administrative services	1,678,856	975,525	955,566
Recoverable expenditures—Employment Insurance	568,424,465	561,564,350	584,091,351
	662,110,714	651,615,013	663,643,186
Total budgetary	1,974,999,028	1,920,674,685	1,985,500,389
Non-budgetary (respendable receipts)			
Settlement of loans with cash	...	1,249,906,882	1,155,578,127
Settlement of other advances with cash	...	33,055	52,404
Total non-budgetary	...	1,249,939,937	1,155,630,531
Total Department—			
Budgetary	**1,974,999,028**	**1,920,674,685**	**1,985,500,389**
Non-budgetary	...	**1,249,939,937**	**1,155,630,531**
Canadian Centre for Occupational Health and Safety			
Budgetary (respendable revenues)			
Occupational health and safety information development, delivery services and tripartite collaboration	4,300,000	3,751,090	3,949,690
Total Agency—Budgetary	**4,300,000**	**3,751,090**	**3,949,690**
Total Ministry—			
Budgetary	**1,979,299,028**	**1,924,425,775**	**1,989,450,079**
Non-budgetary	...	**1,249,939,937**	**1,155,630,531**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—		
Cash and accounts receivable—		
Interest on bank deposits	65,465	27,433
Other accounts—		
Interest on Canada student loans	461,376,857	389,403,397
	461,442,322	389,430,830
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	5,396,702	7,523,550
Adjustments to prior year's payables	8,556,592	8,979,148
	13,953,294	16,502,698
Sales of goods and services—		
Services of a non-regulatory nature	14,833,282	13,383,631
Other fees and charges—		
Access to information	5,040	2,416
	14,838,322	13,386,047
Proceeds from the disposal of surplus Crown assets—		
Proceeds from the disposal of capital assets	39,382	52,117
Gain on disposal of non-capital assets	35,628	38,567
	75,010	90,684
Miscellaneous revenues—		
Crown housing	180,906	144,744
Recovery of administration costs—		
Employment insurance	1,638,304,828	1,746,919,384
Canada Pension Plan	331,418,839	308,439,703
Interest on accounts receivable	161,836	86,861
Employment Insurance Act fines	376,434	301,043
Canada Labour Code fines and penalties	...	125,000
Miscellaneous revenues from payroll deductions—		
Parking fees	28,338	42,996
Annuities account—Actuarial surplus	2,208,776	2,510,795
Legal cost	446,008	550,660
Accounts receivable small credit balances	69,556	346,722
Gain on foreign currency	20,210	9,046
Recovery of administration costs—Canada Millennium Scholarship Foundation Excellence Awards	347,488	242,079
Sales of goods and information products	65	...
Sundries	99,876	136,581
	1,973,663,160	2,059,855,614
Total Department	**2,463,972,108**	**2,479,265,873**
Canada Industrial Relations Board		
Other revenues—		
Refunds of previous years expenditures—		
Refunds of previous years expenditures	2,651	8,268
Adjustments to prior year's payables	140,463	42,885
	143,114	51,153
Sales of goods and services—		
Sales of goods and information products	45	35
Proceeds from the disposal of surplus Crown assets	891	...
Total Agency	**144,050**	**51,188**
Canada Mortgage and Housing Corporation		
Other revenues—		
Return on investments—[1]		
Loans, investments and advances—		
Canada Mortgage and Housing Corporation	356,456,082	374,489,680
Miscellaneous revenues—		
Net profits under *National Housing Act*	9,884,108	8,815,013
Other third party recoveries	4,073,931	4,149,921
Deferred revenues	4,282,492	1,182,997
	18,240,531	14,147,931
Total Agency	**374,696,613**	**388,637,611**
Canadian Centre for Occupational Health and Safety		
Other revenues—		
Sales of goods and services—		
Sales of goods and information products	3,971,249	3,858,745
Other fees and charges—		
Deferred revenues	(68,544)	54,569
Total Agency	**3,902,705**	**3,913,314**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Ministry Summary		
Other revenues		
Return on investments	817,898,404	763,920,510
Refunds of previous years' expenditures	14,096,408	16,553,851
Sales of goods and services	18,741,072	17,299,396
Proceeds from the disposal of surplus Crown assets	75,901	90,684
Miscellaneous revenues	1,991,903,691	2,074,003,545
Total Ministry	**2,842,715,476**	**2,871,867,986**

(1) Interest unless otherwise indicated.

SECTION 15

2010-2011

PUBLIC ACCOUNTS OF CANADA

Indian Affairs and Northern Development

Department

Canadian Northern Economic Development Agency

Canadian Polar Commission

First Nations Statistical Institute

Indian Residential Schools Truth and Reconciliation Commission

Registry of the Specific Claims Tribunal

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Department

Strategic Outcome

The People – Individual and family well-being for First Nations and Inuit.

Program Activity Descriptions

Education

This program activity provides First Nations and Inuit communities with tools to achieve educational outcomes comparable to those of other Canadians. Indian and Northern Affairs Canada (INAC) has primary responsibility under the *Indian Act* for the elementary and secondary education of status-Indians living on reserve. As a matter of social policy, INAC also supports on-reserve status-Indians and Inuit students in the pursuit of post-secondary education. Support provided through the Education programs includes provisions for instructional services, special education services as well as targeted initiatives which aim to enhance First Nation education management, improve teacher recruitment and retention, and encourage parental and community engagement. New targeted funds have been recently included to improve the provision of elementary and secondary education services through both a partnership and a student success program.

Social development

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and familities consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family violence program to improve safety and security, particularly of women and children at-risk; national child benefit re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other social services to build self-reliant, sustainable, healthy and stable First Nation communities.

Managing individual affairs

The Managing individual affairs program activity ensures responsible Federal stewardship of the provisions of the *Indian Act* that pertain to estates, band moneys, registration and band membership through direct client-services as well as partnership with First Nations to deliver select services including the administration of estates and the Indian registration program. The program activity is also responsible for administering the portions of the *First Nations Oil and Gas and Moneys Management Act* that pertain to Indian Moneys as well as the Indian Residential Schools Settlement Agreement, implemented on September 19, 2007, which oversees the federal obligations outlined within the Agreement and other federal initiatives related to the impact of Residential schools on Aboriginal people in Canada.

Strategic Outcome

The Economy – Economic well-being and prosperity of First Nations, Inuit and Métis people.

Program Activity Descriptions

Community infrastructure

This program activity supports the provision of funding for the acquisition, construction, operation and maintenance of: community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages; and on-reserve housing.

Community investment

For most First Nation and Inuit communities, economic development progress has been slow. The Community investment program activity provides project-based and core funding to support communities and individuals in their efforts to effectively identify, assess, organize and plan economic development pursuits. This program activity is intended to enhance the ability of communities and individuals to participate in the economy and benefit from economic development opportunities. The activity is expected to yield increased employment and income levels, leading to improvements in the overall economic well-being and prosperity of First Nations, Inuit and Métis people.

Individual and community business development

Activities under the Aboriginal business development program aim to create a modern business climate for Aboriginal individuals and communities to participate in Canada's economy and further share in its economic prosperity by addressing the limited range of financing provided by commercial lenders. To support sustainable business development, the program enable access to private sector business financing at competitive rates, as well as essential business information/advice. It also facilitates private sector partnerships in major resource and energy business projects and strengthens Aboriginal-owned or controlled financing institutions to provide developmental lending and advisory services to Aboriginal businesses.

Strategic Outcome

The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.

Program Activity Descriptions

Governance and institutions of Government

The efforts related to this program activity assist in achieving social and economic vibrancy in First Nation and Inuit communities. It supports individual community and aggregate based governments and governance systems by assisting them in establishing effective governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). Particularly, support is provided to First Nation and Inuit governments as well as their respective institutions of government. These institutions include but are not limited to those that provide services in the areas of governance, land claim organizations and professional associations.

Claims settlements

This program activity consists in providing approved payments to First Nations for the settlement of special, specific and comprehensive claims which were successfully concluded through a negotiation process.

Co-operative relationships

This program activity addresses constitutional and historic obligations, reduces conflict through negotiation and enables all parties to work together toward reconciliation. Co-operative relationships are about mutual respect. They establish an atmosphere of trust, accountability and respectful partnerships among governments, First Nations and Inuit. This atmosphere, in turn, supports social, economic and cultural growth in First Nation and Inuit communities and increases their self-reliance. Co-operative relationships are the basis for mutually reached resolution of claims and other rights issues. Through co-operative relationships, land claims and self-government agreements are negotiated and implemented, treaty relations between the Crown and First Nations are clarified and supported, certainty is obtained over the ownership, use, and management of land and resources, and Inuit are effectively represented in federal policy decisions.

Strategic Outcome

The North – The people of the North are self-reliant, healthy, skilled and live in prosperous communities.

Program Activity Descriptions

Northern land and resources

This program activity supports the sustainable development and regulatory oversight of the land and natural resources of the North. Oil and gas development, including offshore projects, as well as the management of mines and mineral activity are facilitated. Improved environmental management and stewardship is promoted through the continued development of the northern regulatory regime. The identification and clean-up of contaminated sites improves environmental conditions, while the development of arctic science and the increase to the knowledge base through, among others, the activities of the International Polar Year, helps in the development of strategies in response to the challenges of climate change and adaptation. The concerns and issues of climate change are addressed in the interests of maintaining sustainable Aboriginal and northern communities.

Healthy northern communities

This program activity benefits all Northerners by reducing the costs of transporting nutritious, perishable foods and other essential items to isolated northern communities and by researching the sources and effects of contaminants on the Arctic food chain. Through grants for hospital and physician services, the program activity also supports improvements to the health and well-being of members of First Nations communities and Inuit who live in the Northwest Territories and Nunavut.

Northern governance

This program activity strengthens northern governments by devolving province-like responsibilities for the land and natural resources, adopting effective intergovernmental mechanisms, managing strategic issues, and strengthening domestic and international inter-governmental co-operation on circumpolar issues.

Strategic Outcome

The Land – First Nations and Inuit benefit from their lands, resources and environment on a sustainable basis.

Program Activity Descriptions

Responsible federal stewardship

This program activity contributes to the objective established by the Priorities and Planning Committee of Cabinet in September 2007 to promote economic development and good governance on reserve. It establishes the conditions for First Nations under the *Indian Act* to accelerate the pace at which they are able to exercise greater control over the management of their reserve land, resources and environment and effectively implementing and expanding the First Nations Land Management regime to facilitate the movement of more First Nations beyond the *Indian Act*. It involves a close collaboration with First Nations, Aboriginal associations and organisations, other government departments and private stakeholders such as oil and gas companies.

First Nations governance over land, resources and the environment

The overall program framework for the assumption of governance responsibility of First Nations is composed of several programs which may act either as an incremental process toward Self government or as individual, discrete, optional programs which First Nations may select and opt into. The Reserve land and environmental management program builds First Nations capacity through training and participation in land management in conjunction with Indian and Northern Affairs Canada (INAC) officers. The Regional land administration program involve delegation of some Ministerial authorities that allow First Nations to act on their own behalf. First Nation land management offers

First Nations the opportunity to assume full control over their land, transferring from the *Indian Act* to an individual land code.

Clarity of title to land and resources

This program activity aims to provide legal certainty on ownership over on-reserve land and resources. It enables financial institutions and other investors to partner with First Nations in economic development opportunities on reserve. This includes adding land to reserve, providing clarity of title to reserve lands and resources through surveys, ensuring that the government's fiduciary obligations are met, implementing land transfers under specific and comprehensive claims, and negotiating restoration of mineral title to Indian and Northern Affairs Canada for the benefit of First Nations communities.

Strategic Outcome

Office of the Federal Interlocutor – Socio-economic well being of Métis, non-status Indians and urban Aboriginal people.

Program Activity Descriptions

Métis and non-status Indian organizational capacity development

This program activity is carried out by the Office of the Federal Interlocutor, the Government of Canada's principal point of contact for Métis and non-status Indian organizations, and an advocate within government on their key issues. The main mandate of the Office is to support (financially and through other means) the work of these organizations, and help find practical ways to reduce dependency and improve the self-reliance, and social and economic conditions of Métis, non-status Indians and off-reserve Aboriginal people. The Office fulfills this mandate by helping Métis and non-status Indian organizations develop their organizational and professional capacity, so that they can build effective partnerships with federal and provincial governments, and the private sector.

Urban aboriginal strategy

This program activity helps respond to the needs of Aboriginal people living in urban centres. It promotes the self-reliance and economic participation of urban Aboriginal people and expands their life choices. Through the Urban Aboriginal Strategy, the federal government partners with other governments, community organizations and Aboriginal people to support (financially and through other means) projects that respond to local priorities. The Strategy enhances the federal government's ability to align expenditures directed toward urban Aboriginal people in key centres with provincial and municipal programming in a way that both advances federal objectives and responds effectively to local challenges and opportunities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Northern Economic Development Agency

Strategic Outcome

Developed and diversified territorial economies that support prosperity for all Northerners.

Program Activity Descriptions

Community development

Supports community-level investments in infrastructure and organizations, and individual-level investments in skills and capacity development.

The program activity's objective is the establishment of economically sustainable Northern communities with a high quality of life for residents.

Business development

Supports the growth and expansion of northern businesses, including small and medium enterprises, through training, advisory services, and grants and contributions.

The program activity's objective is the encouragement of a competitive, diverse Northern business sector with a strengthened capacity for innovation.

Policy, advocacy and coordination

Supports research and analysis to guide programming and policy choices, the promotion of northern interests both inside and outside of the federal government, and the development of horizontal strategies, initiatives and projects to address economic development challenges in the North.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Polar Commission

Strategic Outcome

Increased Canadian polar knowledge.

Program Activity Descriptions

Research facilitation and communication

Research facilitation and communication.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

First Nations Statistical Institute

Strategic Outcome

First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.

Program Activity Descriptions

Data gathering and analysis

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

Indian Residential Schools Truth and Reconciliation Commission

Strategic Outcome

Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.

Program Activity Descriptions

Truth and reconciliation

This program supports the research, truth, healing and commemoration undertakings of the Truth and Reconciliation Commission. This program, which is part of Canada's obligations under the Indian Residential Schools Settlement Agreement, will include the creation of a historic record of the Indian Residential Schools system and legacy, as well as truth taking, healing and commemoration events. This program has funding for five years, after which it will wind down.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and

Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Registry of the Specific Claims Tribunal

Strategic Outcome

Efficient administration of the Specific Claims Tribunal.

Program Activity Descriptions

Registry services

Facilitates timely access to the Specific Claims Tribunal through client service, quality of advice, and efficient and timely processing, and unbiased service delivery.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
—	990,160,065	—	—	990,160,065	1	Operating expenditures				
—	—	19,739,918	—	19,739,918	1a	Transfer of $80,369 from National Defence Vote 1				
—	—	392,927,018	—	392,927,018	1b	Transfer of $1,125,000 from Indian Affairs and Northern Development Vote 10				
—	—	—	80,369	80,369		Transfer from: Vote 1 (National Defence)				
—	—	—	1,125,000	1,125,000		Vote 10				
—	—	—	324,194	324,194		TB Vote 15 (1)				
—	—	—	21,996,245	21,996,245		TB Vote 25 (1)				
—	—	—	6,872,943	6,872,943		TB Vote 30 (1)				
—	—	—	(146,300)	(146,300)		Transfer to: Vote 1 (Fisheries and Oceans)				
—	—	—	(200,000)	(200,000)		Vote 1 (Natural Resources)				
—	—	—	(150,000)	(150,000)		Vote 5 (Canadian Heritage)				
—	—	—	(28,803,264)	(28,803,264)		Vote 10				
—	990,160,065	412,666,936	1,099,187	1,403,926,188		Total – Vote 1	1,351,027,909	52,898,279	—	1,225,379,466
—	6,431,000	—	—	6,431,000	5	Capital expenditures				
—	—	5,000,000	—	5,000,000	5b	Capital expenditures				
—	—	—	(765,000)	(765,000)		Transfer to Vote 1 (Health)				
—	6,431,000	5,000,000	(765,000)	10,666,000		Total – Vote 5	23,000	10,643,000	—	334,410
—	5,994,750,890	—	—	5,994,750,890	10	Grants and contributions				
—	—	150,393,817	—	150,393,817	10a	Transfer of $10,000,000 from Indian Affairs and Northern Development Vote 1, $1,564,088 from Health Vote 10 and $467,995 from National Defence Vote 1				
—	—	426,274,889	—	426,274,889	10b	Transfer of $18,803,264 from Indian Affairs and Northern Development Vote 1, and $80,000 from Fisheries and Oceans Vote 10				
—	—	—	28,803,264	28,803,264		Transfer from: Vote 1				
—	—	—	467,995	467,995		Vote 1 (National Defence)				
—	—	—	80,000	80,000		Vote 10 (Fisheries and Oceans)				
—	—	—	1,564,088	1,564,088		Vote 10 (Health)				
—	—	—	12,127,933	12,127,933		TB Vote 5 (1)				
—	—	—	(1,125,000)	(1,125,000)		Transfer to: Vote 1				
—	—	—	(448,175)	(448,175)		Vote 1 (Environment)				
—	—	—	(9,000,000)	(9,000,000)		Vote 5 (Natural Resources)				
—	—	—	(2,875,000)	(2,875,000)		Vote 10 (Natural Resources)				
—	—	—	(763,344)	(763,344)		Vote 25 (Environment)				
—	5,994,750,890	576,668,706	28,831,761	6,600,251,357		Total – Vote 10	6,554,975,289	45,276,068	—	5,802,264,412

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	47,600,000	...	...	47,600,000	15	Payments to Canada Post Corporation				
...	...	9,400,000	...	9,400,000	15b	Payments to Canada Post Corporation				
...	...	...	2,000,000	2,000,000		Transfer from TB Vote 5 (1)				
...	47,600,000	9,400,000	2,000,000	59,000,000		Total—Vote 15	59,000,000	...	...	58,313,980
...	5,527,537	...	...	5,527,537	20	Office of the Federal Interlocutor for Métis and non-status Indians—Operating expenditures				
...	...	3,720,413	...	3,720,413	20a	Office of the Federal Interlocutor for Métis and non-status Indians—Operating expenditures				
...	...	...	452,093	452,093		Transfer from: TB Vote 25 (1)				
...	...	...	160,690	160,690		TB Vote 30 (1)				
...	5,527,537	3,720,413	612,783	9,860,733		Total—Vote 20	9,213,258	647,475	...	8,428,060
...	21,939,000	...	...	21,939,000	25	Office of the Federal Interlocutor for Métis and non-status Indians—Contributions				
...	...	8,000,000	...	8,000,000	25a	Office of the Federal Interlocutor for Métis and non-status Indians—Contributions				
...	21,939,000	8,000,000	...	29,939,000		Total—Vote 25	29,259,211	679,789	...	31,370,412
...	66,055,729	...	2,961,731	69,017,460	(S)	Contributions to employee benefit plans	69,017,460	...	...	69,023,754
...	78,649	...	(2,055)	76,594	(S)	Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and non-status Indians and Minister of the Canadian Northern Economic Development Agency—Salary and motor car allowance	76,594	...	...	77,638
...	67,970,146	6,466,646	(20,504,974)	53,931,818	(S)	Grants to aboriginal organizations designated to receive claim settlement payments pursuant to comprehensive land claim settlement acts	53,931,818	...	...	60,587,891
...	17,987,000	...	18,728,426	36,715,426	(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	36,715,426	...	...	36,767,096
...	2,000,000	...	(645,636)	1,354,364	(S)	Liabilities in respect of loan guarantees made to Indians for housing and economic development (*Indian Act*)	1,354,364	...	...	1,871,656
31,735,892	...	...	...	31,735,892	(S)	Payment from the Consolidated Revenue Fund of guaranteed loans issued out of the Indian economic development account (authorized limit $60,000,000)	...	...	31,735,892	...

—	1,472,000	—	5,862,275	7,334,275	(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	7,334,275	...	...	5,970,496
—	1,400,000	—	123,476	1,523,476	(S)	Indian Annuities Treaty payments (*Indian Act*)	1,523,476	...	...	2,214,523
—	15,000	—	(15,000)	—	(S)	Grassy Narrows and Islington Bands Mercury Disability Board (*Grassy Narrows and Islington Indian Bands Mercury Pollution Claims Settlement Act*)	...	...	...	...
—	—	—	823,769	823,769	(S)	Contributions to employee benefit plans – Office of the Federal Interlocutor for Métis and non-status Indians	823,769	...	...	975,536
—	—	—	464,611	464,611	(S)	Court awards	464,611	...	...	976,996
—	—	—	2,085,177	2,085,177	(S)	Refunds of amounts credited to revenues in previous years	2,085,177	...	...	1,079,904
185,041	—	—	373,964	559,005	(S)	Spending of proceeds from the disposal of surplus Crown assets	180,995	4,046	373,964	88,978
—	—	—	—	—		Appropriations not required for the current year	...	...	...	75,000,000
31,920,933	7,223,387,016	1,021,922,701	42,034,495	8,319,265,145		Total budgetary	8,177,006,632	110,148,657	32,109,856	7,380,725,208
48,517,156	—	—	—	48,517,156	L20	Loans and guarantees of loans through the Indian economic development account. Last amended by Vote 7b, *Appropriation Act No. 4, 1996-97*. Limit $48,550,835 (Net)	...	...	48,517,156	...
...	47,403,000	—	—	47,403,000	L30	Loans to native claimants (Gross)	32,621,634	14,781,366	...	32,715,280
—	30,400,000	—	—	30,400,000	L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process (Gross)	25,235,812	5,164,188	...	26,074,382
305,503	—	—	—	305,503	L40	Loans to the Government of the Yukon Territory for making second mortgage loans to territory residents under the *National Housing Act* and *Appropriation Act No. 3, 1975*. Limit $320,000 (Gross)	...	...	305,503	...
6,550,860	—	—	—	6,550,860	L55	Provision of Inuit loan fund for loans to Inuit to promote commercial activities as established by Vote 546, *Appropriation Act No. 3, 1953* and last amended by Vote 37b, *Appropriation Act No. 4, 1995-96*. Limit $6,633,697 (Net)	...	...	6,550,860	...
5,000,000	—	—	—	5,000,000	L81a	Loans for the establishment or expansion of small businesses in the Yukon Territory through the Yukon Territory small business loans account. Limit $5,000,000 (*Appropriation Act No. 4, 1969*) (Net)	...	...	5,000,000	...
60,373,519	77,803,000	...	...	138,176,519		Total non-budgetary	57,857,446	19,945,554	60,373,519	58,789,662
						Total Department—				
31,920,933	**7,223,387,016**	**1,021,922,701**	**42,034,495**	**8,319,265,145**		**Budgetary**	**8,177,006,632**	**110,148,657**	**32,109,856**	**7,380,725,208**
60,373,519	**77,803,000**	...	...	**138,176,519**		**Non-budgetary**	**57,857,446**	**19,945,554**	**60,373,519**	**58,789,662**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Canadian Northern Economic Development Agency				
...	13,710,015	...	...	13,710,015	40	Operating expenditures				
...	...	3,712,120	...	3,712,120	40b	Operating expenditures				
...	...	...	684,462	684,462		Transfer from: TB Vote 25 (1)				
...	...	...	113,906	113,906		TB Vote 30 (1)				
...	...	...	(75,000)	(75,000)		Transfer to Vote 45				
...	13,710,015	3,712,120	723,368	18,145,503		Total—Vote 40	16,973,449	1,172,054	...	7,061,796
...	46,312,294	...	...	46,312,294	45	Contributions				
...	...	1,644,657	...	1,644,657	45b	Transfer of $75,000 from Indian Affairs and Northern Development Vote 40				
...	...	...	75,000	75,000		Transfer from Vote 40				
...	46,312,294	1,644,657	75,000	48,031,951		Total—Vote 45	44,217,850	3,814,101	...	17,864,003
...	1,180,455	...	403,031	1,583,486	(S)	Contributions to employee benefit plans	1,583,486	...	...	739,818
...	...	1,611,254	(125,486)	1,485,768	(S)	Community Adjustment Fund	1,485,768	...	...	13,963,580
...	**61,202,764**	**6,968,031**	**1,075,913**	**69,246,708**		**Total Agency—Budgetary**	**64,260,553**	**4,986,155**	**...**	**39,629,197**
						Canadian Polar Commission				
...	938,944	...	...	938,944	50	Program expenditures				
...	...	...	45,350	45,350		Transfer from TB Vote 25 (1)				
...	938,944	...	45,350	984,294		Total—Vote 50	946,503	37,791	...	890,516
...	76,830	...	(6,687)	70,143	(S)	Contributions to employee benefit plans	70,143	...	...	65,172
...	**1,015,774**	**...**	**38,663**	**1,054,437**		**Total Agency—Budgetary**	**1,016,646**	**37,791**	**...**	**955,688**
						First Nations Statistical Institute				
...	5,000,000	...	...	5,000,000	55	Payments to the First Nations Statistical Institute for operating expenditures	2,615,000	2,385,000	...	1,567,000
...	**5,000,000**	**...**	**...**	**5,000,000**		**Total Agency—Budgetary**	**2,615,000**	**2,385,000**	**...**	**1,567,000**
						Indian Residential Schools Truth and Reconciliation Commission				
...	14,805,000	...	...	14,805,000	60	Program expenditures				
...	...	...	16,953,318	16,953,318		Transfer from TB Vote 25 (1)				
...	14,805,000	...	16,953,318	31,758,318		Total—Vote 60	10,176,036	21,582,282	...	6,235,334

...	510,000	...	(52,539)	457,461	(S)	Contributions to employee benefit plans	457,461	...	...	211,256
...	**15,315,000**	...	**16,900,779**	**32,215,779**		**Total Agency—Budgetary**	**10,633,497**	**21,582,282**	...	**6,446,590**
						Registry of the Specific Claims Tribunal				
...	2,644,830	...	...	2,644,830	65	Operating expenditures				
...	...	...	118,642	118,642		Transfer from TB Vote 25 [1]				
...	2,644,830	...	118,642	2,763,472		Total—Vote 65	2,058,036	705,436	...	1,940,223
...	195,332	...	(88,096)	107,236	(S)	Contributions to employee benefit plans	107,236	...	...	62,189
342	...	...	114	456	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	342	114	...
342	**2,840,162**	...	**30,660**	**2,871,164**		**Total Agency—Budgetary**	**2,165,272**	**705,778**	**114**	**2,002,412**
						Total Ministry—				
31,921,275	**7,308,760,716**	**1,028,890,732**	**60,080,510**	**8,429,653,233**		**Budgetary**	**8,257,697,600**	**139,845,663**	**32,109,970**	**7,431,326,095**
60,373,519	**77,803,000**	...	...	**138,176,519**		**Non-budgetary**	**57,857,446**	**19,945,554**	**60,373,519**	**58,789,662**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Education	29,478,933	29,478,933	...	...	1,760,033,063	1,755,675,863	...	...	...	...	1,789,511,996	1,785,154,796
Social development	14,218,876	14,218,876	...	...	1,602,717,017	1,596,717,017	...	...	...	...	1,616,935,893	1,610,935,893
Community infrastructure	38,718,161	38,718,161	...	...	1,269,093,676	1,261,701,558	...	...	...	...	1,307,811,837	1,300,419,719
Governance and institutions of Government	32,309,325	32,309,325	333,678	...	666,240,047	665,846,287	...	...	...	...	698,883,050	698,155,612
Claims settlements	687,752	684,327	...	...	849,298,592	835,812,732	...	...	...	...	849,986,344	836,497,059
Internal services	418,677,018	407,602,455	...	...	...	...	...	...	...	...	418,677,018	407,602,455
Northern land and resources	182,371,491	182,371,491	...	...	98,998,067	95,988,067	...	...	...	...	281,369,558	278,359,558
Managing individual affairs	583,060,969	542,862,668	4,754,322	...	15,507,277	14,565,541	...	...	...	...	603,322,568	557,428,209
Co-operative relationships—												
Budgetary	77,100,736	77,100,736	4,925,000	...	94,253,537	92,578,560	...	...	...	...	176,279,273	169,679,296
Non-budgetary	...	...	...	...	...	...	...	...	77,803,000	57,857,446	77,803,000	57,857,446
Community investment—												
Budgetary	45,641,667	13,905,775	...	...	95,567,896	95,567,896	...	...	...	...	141,209,563	109,473,671
Non-budgetary	...	...	...	...	...	...	...	...	48,517,156	...	48,517,156	...
Responsible federal stewardship	46,279,871	46,279,871	23,000	23,000	122,699,938	118,259,520	...	...	...	...	169,002,809	164,562,391
Healthy northern communities	66,289,737	64,289,737	...	...	50,689,265	50,689,265	...	...	...	...	116,979,002	114,979,002
Individual and community business development	10,144,024	10,144,024	...	...	45,164,314	45,164,314	...	...	...	...	55,308,338	55,308,338
First Nations governance over land, resources and the environment	3,352,883	3,352,883	...	...	9,273,497	9,273,497	...	...	...	...	12,626,380	12,626,380
Clarity of title to land and resources	9,030,172	9,030,172	630,000	...	4,585,739	1,785,739	...	...	...	...	14,245,911	10,815,911
Northern governance—												
Budgetary	18,270,173	18,270,173	...	...	8,300,153	7,520,153	...	...	...	...	26,570,326	25,790,326
Non-budgetary	...	...	...	...	...	...	...	...	11,856,363	...	11,856,363	...
Métis and non-status Indian organizational capacity development	3,177,897	3,177,897	...	...	13,368,938	12,689,150	...	...	...	...	16,546,835	15,867,047
Urban aboriginal strategy	5,251,885	4,604,410	...	...	9,924,698	9,924,698	...	...	...	...	15,176,583	14,529,108
Métis rights management	2,153,594	2,153,594	...	...	6,645,363	6,645,363	...	...	...	...	8,798,957	8,798,957
Northern economy	22,904	22,904	...	...	...	...	...	...	...	...	22,904	22,904
Total Department—												
Budgetary	**1,586,238,068**	**1,500,578,412**	**10,666,000**	**23,000**	**6,722,361,077**	**6,676,405,220**	**...**	**...**	**...**	**...**	**8,319,265,145**	**8,177,006,632**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**138,176,519**	**57,857,446**	**138,176,519**	**57,857,446**

Canadian Northern Economic Development Agency												
Community development	7,899,950	2,328,364	...	...	47,217,719	44,124,313	...	...	...	...	55,117,669	46,452,677
Business development	3,936,414	52,569	...	...	2,300,000	1,579,305	...	...	...	...	6,236,414	1,631,874
Policy, advocacy and coordination	5,602,964	3,774,178	...	...	...	...	...	...	...	...	5,602,964	3,774,178
Internal services	2,289,661	12,401,824	...	...	...	...	...	...	...	...	2,289,661	12,401,824
Total Agency—Budgetary	**19,728,989**	**18,556,935**	...	...	**49,517,719**	**45,703,618**	...	...	...	...	**69,246,708**	**64,260,553**
Canadian Polar Commission												
Research facilitation and communication	823,437	828,840	...	...	10,000	10,000	...	...	...	...	833,437	838,840
Internal services	221,000	177,806	...	...	...	...	...	...	...	...	221,000	177,806
Total Agency—Budgetary	**1,044,437**	**1,006,646**	...	...	**10,000**	**10,000**	...	...	...	...	**1,054,437**	**1,016,646**
First Nations Statistical Institute— Budgetary	**5,000,000**	**2,615,000**	...	...	...	...	...	...	...	...	**5,000,000**	**2,615,000**
Indian Residential Schools Truth and Reconciliation Commission												
Truth and reconciliation	29,184,362	7,814,369	...	...	...	...	...	...	...	...	29,184,362	7,814,369
Internal services	3,031,417	2,819,128	...	...	...	...	...	...	...	...	3,031,417	2,819,128
Total Agency—Budgetary	**32,215,779**	**10,633,497**	...	...	...	...	...	...	...	...	**32,215,779**	**10,633,497**
Registry of the Specific Claims Tribunal												
Registry services	1,263,312	1,391,712	...	...	...	...	...	...	...	...	1,263,312	1,391,712
Internal services	1,607,852	773,560	...	...	...	...	...	...	...	...	1,607,852	773,560
Total Agency—Budgetary	**2,871,164**	**2,165,272**	...	...	...	...	...	...	...	...	**2,871,164**	**2,165,272**
Total Ministry—												
Budgetary	**1,647,098,437**	**1,535,555,762**	**10,666,000**	**23,000**	**6,771,888,796**	**6,722,118,838**	...	...	...	...	**8,429,653,233**	**8,257,697,600**
Non-budgetary	...	...	...	...	...	...	...	...	**138,176,519**	**57,857,446**	**138,176,519**	**57,857,446**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	250,000,000	367,023,474	(1,125,000)	615,898,474	Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	615,898,474	—	—	19,372,081
—	232,433,805	—	(81,568,826)	150,864,979	Grant for band support funding	150,864,979	—	—	146,047,841
—	125,555,341	12,087,000	3,470,199	141,112,540	Grants to support First Nations, Inuit, tribal councils, organizations or other levels of government for the implementation activities as stipulated in the various agreements	129,419,540	11,693,000	—	119,033,305
—	91,090,981	4,825,700	(421,457)	95,495,224	Payments to self-governing aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	95,495,224	—	—	101,776,671
—	67,970,146	6,466,646	(20,501,974)	53,934,818	(S) Grants to aboriginal organizations designated to receive claim settlement payments pursuant to comprehensive land claim settlement acts	53,934,818	—	—	60,587,891
—	38,051,324	—	8,324,056	46,375,380	Payments to Yukon First Nations pursuant to individual self-government agreements	46,024,830	350,550	—	54,279,489
—	48,275,000	—	—	48,275,000	Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	48,275,000	—	—	47,328,000
—	37,178,921	—	—	37,178,921	Grants for Mi'kmaq education in Nova Scotia	37,178,921	—	—	35,438,000
—	17,987,000	—	18,728,426	36,715,426	(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*	36,715,426	—	—	36,767,096
—	10,000,000	—	(858,584)	9,141,416	Grants to provide income support to indigent on-reserve residents	9,141,416	—	—	8,772,576
—	9,631,000	—	—	9,631,000	Grant to the Miawpukek Indian Band to support designated programs	9,631,000	—	—	9,447,000
—	7,612,860	—	(2,664,694)	4,948,166	Grants to support the beneficiaries/organizations for the settlement of specific and special claims	355,306	4,592,860	—	981,316
—	4,508,956	—	—	4,508,956	Grants to the Sechelt Indian Band pursuant to the *Sechelt Indian Band Self-Government Act*	4,508,956	—	—	4,419,074
—	4,505,586	—	—	4,505,586	Grant to the Westbank First Nation to support the implantation of the Westbank First Nation Self-Government Agreement	4,505,586	—	—	4,374,355
—	1,500,000	—	(813,192)	686,808	Grants to Indians and Inuit to support their post-secondary educational advancement	686,808	—	—	548,935
—	1,400,000	—	123,476	1,523,476	(S) Indian Annuities Treaty payments	1,523,476	—	—	2,244,523

...	1,267,964	...	(13,029)	1,254,935	Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,254,935	...	...	1,237,199
...	1,136,000	...	(10,000)	1,126,000	Grant for the advancement of scientific knowledge of the North	1,126,000	...	...	1,136,000
...	600,000	...	(115,750)	484,250	Grants to participating First Nations and the First Nation Education Authority pursuant to the *First Nations Jurisdiction over education in British Columbia Act*	484,250	...	...	74,800
...	500,000	...	...	500,000	Grant to the First Nations Finance Authority pursuant to the *First Nations Fiscal and Statistical Management Act*	500,000	...	...	500,000
...	300,000	...	...	300,000	Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	...	...	300,000
...	150,000	...	(127,540)	22,460	Grants to Indians and Inuit to provide elementary and secondary educational support services	22,460	...	...	4,052
...	136,000	...	(132,850)	3,150	Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	3,150	...	...	3,250
...	45,000	...	(5,250)	39,750	Grants to Inuit to support their cultural advancement	39,750	...	...	45,000
...	...	2,500,000	...	2,500,000	Grants to support Nunavut Sivuniksavut	2,500,000	...	...	...
...	...	...	10,000,000	10,000,000	Grant to the First Nations Finance Authority for the purpose of enhancing the Authority's credit rating	10,000,000	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	175,000,000
...	**971,836,084**	**392,902,820**	**(67,714,989)**	**1,297,023,915**	**Total—Grants**	**1,280,387,305**	**16,636,610**	**...**	**829,626,427**
					Contributions				
...	1,579,912,885	8,951,000	12,760,687	1,601,624,572	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,597,267,373	4,357,199	...	1,565,883,317
...	1,475,231,271	24,977,000	93,317,330	1,593,525,601	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,587,525,601	6,000,000	...	1,539,388,256
...	1,267,475,619	131,906,886	(131,681,825)	1,267,700,680	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,260,308,562	7,392,118	...	1,181,159,176
...	184,955,078	3,922,146	1,705,459	190,582,683	Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	190,582,683	...	...	176,994,936
...	110,129,693	...	87,763,613	197,893,306	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	197,893,306	...	...	197,019,715
...	102,936,012	...	(9,950,407)	92,985,605	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	92,985,605	...	...	84,456,724
...	49,324,000	400,000	(697,197)	49,026,803	Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	49,026,803	...	...	49,676,963
...	39,532,000	...	(3,650,555)	35,881,445	Contributions to support the building of strong governance, administrative and accountability systems	35,881,445	...	...	42,333,527
...	45,704,000	...	(539,686)	45,164,314	Contributions under the Aboriginal business Canada program	45,164,314	...	...	49,429,832

Transfer Payments—*Continued*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
—	82,163,500	650,000	(15,188,929)	67,624,571	Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	64,614,571	3,010,000	...	77,901,525
—	26,183,600	850,000	(2,538,202)	24,495,398	Contributions for the purpose of consultation and policy development	24,452,388	43,010	...	25,427,156
—	9,851,892	...	(702,884)	9,149,008	Contributions to implement the *First Nations Land Management Act*	9,149,008	...	...	10,223,445
—	5,504,000	8,000,000	816,612	14,320,612	Federal interlocutor's contribution program	13,640,823	679,789	...	13,079,972
—	11,994,621	...	(1,536,025)	10,458,596	Contributions to Indian bands for land and estates management	9,731,919	726,677	...	13,911,736
—	12,434,000	...	(2,417,064)	10,016,936	Contributions to First Nations institutions for the purpose of enhancing good governance	10,016,936	...	...	9,490,304
—	10,928,000	...	11,414,430	22,342,430	Contributions to support the basic organizational capacity of representative aboriginal organizations	22,342,430	...	...	21,533,890
—	5,500,000	...	780,000	6,280,000	Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	5,500,000	780,000	...	10,677,000
—	9,870,000	...	54,698	9,924,698	Urban Aboriginal Strategy	9,924,698	...	...	12,572,480
—	9,736,000	...	36,280,572	46,016,572	Contributions for emergency management assistance for activities on reserves	42,302,831	3,713,741	...	26,759,789
—	54,181,214	...	4,020,785	58,201,999	Contributions to First Nations for the management of contaminated sites	58,201,999	...	...	47,473,236
—	8,400,767	...	(2,696,839)	5,703,928	Contributions to Indian bands for registration administration	5,703,928	...	...	5,561,875
—	6,246,800	...	913,960	7,160,760	Contributions to Indian bands for land management capacity building	7,160,760	...	...	...
—	3,030,000	4,880,000	(4,415,707)	3,494,293	Contributions to First Nations, their organizations, provinces and third parties for interim measures and British Columbia Treaty related measures	1,819,316	1,674,977	...	521,093
—	6,565,000	...	(871,310)	5,693,690	Office of the Federal Interlocutor for Métis and non-status Indians—Contributions to support the basic organizational capacity of representative aboriginal organizations	5,693,690	...	...	5,717,960
—	8,000,000	...	(7,058,264)	941,736	Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	...	941,736	...	...
—	2,316,000	...	342,568	2,658,568	Contributions for promoting the political, social and scientific development of Canada's three territories	2,658,568	...	...	3,147,415
—	817,000	...	...	817,000	Contributions to the National Aboriginal Achievement Foundation	817,000	...	...	917,000
—	750,000	...	(504,044)	245,956	Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	245,956	...	...	165,000

...	750,000	...	2,173,971	2,923,971	Contributions to provincially and/or regionally based treaty commissions	2,923,971	...	...	2,506,383
...	1,250,000	...	(950,675)	299,325	Contributions for groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	299,325	...	...	129,469
...	458,000	...	...	458,000	Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	...	...	458,000
...	80,000	...	...	80,000	Contribution for Inuit counselling in the South	80,000	...	...	...
...	...	...	3,998,788	3,998,788	Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement	3,998,788	...	...	3,932,987
...	...	13,600,000	(7,705,155)	5,894,845	Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	5,894,845	...	...	...
...	...	95,500	...	95,500	Transfer payments to the Government of Yukon for the remediation of the Marwell tar pit site to support the Contaminated sites program	95,500	...	...	...
...	...	...	31,654,973	31,654,973	Transfer payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	31,654,973	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	127,746
...	**5,132,210,952**	**198,232,532**	**94,893,678**	**5,425,337,162**	**Total—Contributions**	**5,396,017,915**	**29,319,247**	**...**	**5,178,577,907**
...	**6,104,047,036**	**591,135,352**	**27,178,689**	**6,722,361,077**	**Total Department**	**6,676,405,220**	**45,955,857**	**...**	**6,008,204,334**
					Canadian Northern Economic Development Agency				
					Grants				
...	...	...	...	...	Items not required for the current year	...	...	...	**13,963,580**
					Contributions				
...	33,842,234	...	75,000	33,917,234	Contributions for promoting regional development in Canada's three territories	32,795,174	1,122,060	...	7,867,434
...	670,060	617,857	...	1,287,917	Contributions under the Recreational Infrastructure Canada program	1,253,515	34,402	...	...
...	2,300,000	...	...	2,300,000	Contributions under the Aboriginal Business Canada program	1,579,305	720,695	...	...
...	9,500,000	59,550	...	9,559,550	Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	8,589,856	969,694	...	8,336,871
...	...	967,250	...	967,250	Aboriginal Business Development program	...	967,250	...	1,280,747
...	...	1,611,254	(125,486)	1,485,768	(S) Community Adjustment Fund	1,485,768	...	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	378,951
...	**46,312,294**	**3,255,911**	**(50,486)**	**49,517,719**	**Total—Contributions**	**45,703,618**	**3,814,101**	**...**	**17,864,003**
...	**46,312,294**	**3,255,911**	**(50,486)**	**49,517,719**	**Total Agency**	**45,703,618**	**3,814,101**	**...**	**31,827,583**

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Canadian Polar Commission				
					Contributions				
...	10,000	...	...	10,000	Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	...	...	10,000
...	**10,000**	...	...	**10,000**	**Total Agency**	**10,000**	...	...	**10,000**
...	**6,150,369,330**	**594,391,263**	**27,128,203**	**6,771,888,796**	**Total Ministry**	**6,722,118,838**	**49,769,958**	...	**6,040,041,917**

(S) Statutory transfer payment.

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—(1)		
Loans, investments and advances—		
Indian economic development fund	17,143	21,399
Council for Yukon First Nations—Elders	395,620	463,306
Indian housing assistance fund—		
On-reserve housing—Interest on guaranteed loans	2,226,050	2,009,252
Native claimants	4,050,068	4,893,981
First Nations in British Columbia	208,670	1,962,294
Stoney Band perpetual loan	11,688	11,688
Inuit loan fund	4,188	4,474
Other accounts—		
Esso Ltd—Norman Wells Project profits	102,180,894	74,243,803
	109,094,321	83,610,197
Refunds of previous years' expenditures—		
Reimbursement of operation and maintenance	40,627,173	43,387,329
Adjustments to prior year's payables—		
Operation and maintenance	30,340,531	85,742,855
	70,967,704	129,130,184
Sales of goods and services—		
Rights and privileges—		
Canada mining—		
Licences	13,788	11,371
Royalties	108,706,590	91,339,962
Land, building and machinery rentals	95,871	94,609
Oil and gas royalties	15,180,954	21,121,954
Quarrying royalties	213,518	131,815
	124,210,721	*112,699,711*
Services of a non-regulatory nature	*79,065*	*53,703*
	124,289,786	112,753,414
Proceeds from the disposal of surplus Crown assets	373,964	186,730
Miscellaneous revenues	11,656,300	7,357,043
Total Department	**316,382,075**	**333,037,568**

	Current year	Previous year
	$	$
Canadian Northern Economic Development Agency		
Other revenues—		
Refunds of previous years' expenditures	11,275	...
Total Agency	**11,275**	**...**
Canadian Polar Commission		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	731	...
Adjustments to prior year's payables	...	9,375
Total Agency	**731**	**9,375**
Indian Residential Schools Truth and Reconciliation Commission		
Other revenues—		
Refunds of previous years' expenditures	2,868	28,857
Miscellaneous revenues	18	5
Total Agency	**2,886**	**28,862**
Registry of the Specific Claims Tribunal		
Other revenues—		
Refunds of previous years' expenditures	2,061	...
Proceeds from the disposal of surplus Crown assets	114	342
Total Agency	**2,175**	**342**
Ministry Summary		
Other revenues—		
Return on investments	109,094,321	83,610,197
Refunds of previous years' expenditures	70,984,639	129,168,416
Sales of goods and services	124,289,786	112,753,414
Proceeds from the disposal of surplus Crown assets	374,078	187,072
Miscellaneous revenues	11,656,318	7,357,048
Total Ministry	**316,399,142**	**333,076,147**

(1) Interest unless otherwise indicated.

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SECTION 16

2010-2011

PUBLIC ACCOUNTS OF CANADA

Industry

Department

Canadian Space Agency

Canadian Tourism Commission

Copyright Board

Federal Economic Development Agency for Southern Ontario

National Research Council of Canada

Natural Sciences and Engineering Research Council

Registry of the Competition Tribunal

Social Sciences and Humanities Research Council

Standards Council of Canada

Statistics Canada

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Revenues.... 16.28

Department

Strategic Outcome

The Canadian marketplace is efficient and competitive

Program Activity Descriptions

Marketplace frameworks and regulations for spectrum, telecommunications and the online economy

This program encourages business innovation, competition and growth by ensuring that Canada develops, uses and benefits both domestically and internationally from spectrum, information and communications technologies and the online economy. It achieves this by developing domestic regulations, policies, procedures and standards that govern Canada's spectrum and telecommunications industries and the online economy. It also develops standards, promotes global telecommunications and helps facilitate international online trade and commerce through participation in international bilateral and multilateral forums.

Marketplace frameworks and regulations

This program delivers effective regulatory regimes through regulations, policies, procedures and standards for bankruptcy, foreign direct investment, federal incorporation, intellectual property, and weights and measures to the Canadian marketplace (consumers, businesses and investors), while minimizing regulatory compliance burden on small businesses.

Competition law enforcement and advocacy

This program is an independent law enforcement agency that contributes to the prosperity of Canadians by protecting and promoting competitive markets and enabling informed consumer choice. The Bureau is responsible for the administration and enforcement of the *Competition Act* , the *Consumer Packaging and Labelling Act* , the *Textile Labelling Act* and the *Precious Metals Marking Act*. Headed by the Commissioner of Competition, the organization investigates anti-competitive practices, promotes compliance with the laws under its jurisdiction and advocates in favour of market forces.

Consumer affairs program

This program aims to ensure that consumers have a voice in the development of government policies and are effective marketplace participants. It is an element of the department's consumer affairs role under the *Department of Industry Act*, which directs the Minister to promote the interests and protection of consumers. There are two aspects of the program that are strongly interlinked. Priority consumer issues are identified for the development and dissemination of consumer information and awareness tools. These priorities also guide research and analysis undertaken for policy development. This program is delivered in collaboration with provincial and territorial governments, as well as non-profit consumer organizations.

Strategic Outcome

Science and technology, knowledge, and innovation are effective drivers of a strong canadian economy.

Program Activity Descriptions

Canada's research and innovation capacity

This program activity supports the Minister of Industry in his/her responsibilities related to science and technology. It sets strategic direction of policies and programs in support of science, technology and innovation in Canada. It works with other government departments and external stakeholders (from the private and public sectors) to foster an environment that is conducive to innovation, and promote scientific excellence and industrial competitiveness.

Commercialization and research and development capacity in targeted Canadian industries

This program advances leading-edge research and development (R&D) in targeted Canadian industries and provides value-added knowledge and expertise to enhance conditions for commercialization and innovation. Relationships required to enhance Canadian innovation are fostered among the private sector, associations, academia and all levels of government. These collaborative relationships help to advance technology transfer, spinoffs and innovations, and contribute to a skilled workforce. The Department also conducts research and analysis, often with its industry and government partners, to develop strategic information products. This research and analysis is disseminated to key decision makers and is essential when the Department advises on issues, regulations and policies affecting commercialization and R&D in targeted industries. Government investments, such as repayable contributions, to foster Canadian private sector R&D are also targeted by this program activity that, in general, ensures that Canadians and Canadian businesses benefit from an innovative and knowledge-based economy.

Communications research centre Canada

This program conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communications technologies (ICT) sector. Research projects are done through a combination of in-house activities, tasks performed for other government departments on a cost-recovery basis, and partnerships with industrial and academic organizations. The work is done to provide an insight into future technologies to assist Industry Canada in developing telecommunications policies, regulations and program delivery; to improve decision making related to ICT by other government departments; and to close the innovation gap by transferring new technologies to Canadian small and medium-sized enterprises (SMEs).

Strategic Outcome

Competitive businesses are drivers of sustainable wealth creation.

Program Activity Descriptions

Community, economic, and regional development

This program advances the economic development of Ontario communities in the same manner that regional development agencies support similar activities in other regions of Canada. The program supports and enhances the role and contribution of small and medium-sized businesses to Canada's economic well-being by building capacity, such as infrastructure, in non-metropolitan communities. This program also promotes access to the Internet and information and communications technologies (ICT), and the skills to use them, in order to increase the capacity of individuals and communities across Canada to participate in the knowledge-based economy.

Entrepreneurial economy

This program raises government-wide awareness of the challenges facing small businesses by providing value-added knowledge and expertise, recommending policy options, and delivering programs that enhance small business growth and competitiveness and encourage entrepreneurship.

Global reach and agility in targeted Canadian industries

Through value-added policy expertise, industry development and analysis, and strategic funding, this program aims to enhance the ability of targeted Canadian industries to take advantage of opportunities and respond to risks, ensure Canadian industry's link into global value chains, and assist businesses in strengthening partnership both domestically and internationally. The desired result is agile Canadian industries that are able to adapt to the ever-changing economic landscape, respond appropriately to external shocks and compete internationally. This program works to mitigate strategic risk factors affecting Canadian industries' performance in global markets by analyzing the specific issues they face and using this knowledge to contribute to the development of policies, marketplace frameworks and strategies, including contributing to research and analysis aimed at achieving regulatory objectives in a manner that is sensitive to economic impacts. Departmental officials interact with associations, governments and leading firms in this program activity so as to assist with matchmaking among companies, improve conditions for market access and promote Canadian expertise. In addition, through this program, the Department invests in private sector initiatives that are aimed at maximizing productivity and facilitating access to capital. By helping Canadian industries mitigate risks and take advantage of opportunities in globalized markets, this program is committed to creating competiiive businesses and sustainable wealth creation capability for Canadians.

Security and prosperity partnership of North America—Canadian secretariat

This program supports the Minister of Industry in his/her responsibility for leading Canada's engagement in the Security and Prosperity Partnership (SPP). This program leads, in cooperation with other federal departments and agencies, the identification of strategic Canadian bilateral and trilateral priorities with respect to prosperity and security within North America; negotiations with the United States and Mexico; and, communications and reporting. This program also supports the Minister in his/her role as lead on the Prosperity Agenda focussed on improving competitiveness and enhancing quality of life.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Space Agency

Strategic Outcome

Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.

Program Activity Descriptions

Space science and exploration

The program activity objective is to better understand the solar system and the Universe; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

Space based earth observation

The program activity objective is to develop and operationalize the use of space Earth observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in EO technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

Generic technological activities in support of Earth observation, space science and exploration and satellite communications

Provide leadership, coordination or support to Earth observation (EO), space science and exploration (SE) and satellite communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

Satellite communications

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in satellite communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

Space awareness and learning

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian space program (CSP).

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Tourism Commission

Strategic Outcome

Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.

Program Activity Descriptions

Marketing and sales

The Marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet. The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

Information

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders. From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

Product development

The Product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Copyright Board

Strategic Outcome

Fair decision-making to provide proper incentives for the creation and use of copyrighted works.

Program Activity Descriptions

Copyright tariff setting and issuance of licences

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Federal Economic Development Agency for Southern Ontario

Strategic Outcome

The economy of Southern Ontario is competitive and diversified

Program Activity Descriptions

Community and business development

The community and business development program supports communities and businesses in Southern Ontario by making the Southern Ontario economy and its communities more competitive, innovative and diversified. This will be achieved by increasing economic opportunities, increasing community and business capacity to respond to challenges, stimulating economic development, and promoting conditions that foster competitive businesses and sustainable communities. Through this program, FedDev Ontario delivers and administers grants and contributions with not-for-profit organizations, other levels of governments and businesses. The funds are used to: enhance business productivity and competitiveness; provide entrepreneurs and small and medium-sized enterprises with improved access to capital and business development information and services; and support community economic planning, development and diversification initiatives. This program benefits businesses and communities in Southern Ontario by providing them with opportunities, support, and guidance, to which they would not have access without this program.

Infrastructure

FedDev Ontario delivers infrastructure programming in Ontario to ensure that communities have good quality and dependable infrastructure in place such as water, sewage, and transportation infrastructures, and that residents benefit from access to this infrastructure. Community infrastructure is an essential building block for community development, and strategic infrastructure investments can be a catalyst for a community to grow and prosper. Through this program, FedDev Ontario delivers and administers contribution agreements with municipalities or contractors, which use these funds to create, renew, or enhance Ontario communities' infrastructure. This program benefits residents of Ontario by contributing to the development and maintenance of infrastructure in Ontario, thereby helping Ontario residents have access to quality infrastructure, meaning for example, access to water that is safe to drink, and roads that are safe to drive on.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Research Council of Canada

Strategic Outcome

Advancements in innovative techonologies and increased innovation capacity in targeted Canadian industries and national priority areas.

Program Activity Descriptions

Industrial research assistance

This program provides a range of technical and business-oriented advisory services, as well as financial support for small and medium-sized (SME) Canadian businesses engaged in research and development of technological innovations. The program is important for enabling enterprises to generate significant economic activity for Canadian industry by augmenting the capacity and capability of enterprises to innovate and commercialize. Financial support is provided through a transfer payment program delivered by a cross-Canada network of more than 250 professionals, including over 230 Industrial Technology Advisors (ITAs), and located in approximately 100 communities. The field staff of professionals, recognized for their scientific, technical, engineering, business expertise, and knowledge of SMEs, provides clients with customized value-added advice, information, referrals and financial assistance. They work with clients at all stages of the innovation – commercialization continuum, including: project development; access to technical assistance, financial, business, marketing or management advice; access to competitive technical information; patent searches; and access to local, regional, national or intenational linkages. NRC-IRAP Innovation Network Advisors (INAs) represent and promote NRC-IRAP in the community innovation system and build effective regional innovation system relationships for the benefit of SMEs. This includes working with organizations that receive NRC-IRAP contributions as well as with other organizations to facilitate the implementation of multi-sector, multi-partner initiatives that are relevant to SMEs regionally and nationally. As well, the program supports the placement of graduates in SMEs through its participation in the delivery of Human Resources and Social Development Canada's Youth Employment Strategy (YES).

Manufacturing technologies

This program performs multi-disciplinary research and development in consultation with industry, universities, government departments and other key innovation players to improve the global competitiveness of Canadian industry by transforming knowledge and innovation into real economic value and by transferring technologies into industrial solutions for the marketplace. Companies have coordinated access to NRC's multidisciplinary research expertise and state-of-the art facilities to ensure they are at the leading edge of innovation. This includes a facility that transforms concepts into custom precision mechanical prototypes for research applications.

Health and life science technologies

In support of the federal S&T strategy, this program mobilizes and partners with key university, government and private sector players, and forms major research collaborations to develop integrated research solutions for complex health and related life science issues for the benefit of Canadians. Areas of research focus include age-related and infectious diseases, human health and wellness, and the prevention, early diagnosis and improved treatment of diseases such as cancer.

Information and communications technologies and emerging technologies

In support of the federal S&T strategy, this program mobilizes and partners with key university, government and private sector players and forms major research collaborations to develop integrated research solutions in the areas of information and communications technologies and emerging technologies for the economic benefit of industrial sectors and Canadians generally. Areas of research focus include photonics, molecular science, information technology and enabling sustainable development.

Energy and environmental technologies

This program is carried out in partnership with other government departments, universities and industry and brings together the knowledge and expertise needed to make an impact on areas of critical importance to Canada in environmental and sustainable energy. The challenge is to reduce energy consumption while developing clean, sustainable energy alternatives. NRC is working to help alleviate the environmental impacts of activity in the energy, resources, transportation, construction and agri-food industry sectors. NRC performs R&D to develop processes and technologies for environmentally responsible manufacturing.

Strategic Outcome

Canadians have access to research and development information and infrastructure

Program Activity Descriptions

National science and technology infrastructure

This program manages national science and engineering facilities for Canadian scientific and technological communities. Facilities include astronomical observatories, the laboratory for national measurement standards, the TRIUMF sub-atomic research facility, and a suite of neutron-scattering spectrometers at Chalk River Laboratories.

Scientific, technical and medical information

This program operates and maintains the national science library, specifically holding the national collection of Scientific Technical and Medical (STM) information. The program provides Canada's research and innovation communities with access to global STM information, to facilitate knowledge discovery, cross discipline research, innovation and commercialization.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Natural Sciences and Engineering Research Council

Strategic Outcome

People: highly skilled science and engineering professionals in Canada.

Program Activity Descriptions

Support students and fellows

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

Attract and retain faculty

This program activity aims to attract and retain faculty.

Promote science and engineering

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

Strategic Outcome

Discovery: high quality Canadian-based competitive research in the natural sciences and engineering.

Program Activity Descriptions

Fund basic research

This program activity invests in discovery through grants focusing on basic research activities.

Support for research equipment and major resources

This program activity helps to support the establishment, maintenance and operation of the research equipment, major research resources and research capacity necessary to carry out high quality research in the natural sciences and engineering.

Strategic Outcome

Innovation: productive use of new knowledge in the natural sciences and engineering.

Program Activity Descriptions

Fund research in strategic areas

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

Fund university-industry-government partnerships

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

Support commercialization

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Registry of the Competition Tribunal

Strategic Outcome

Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.

Program Activity Descriptions

Process cases

The Registry of the Competition Tribunal provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Social Sciences and Humanities Research Council

Strategic Outcome

People: A first-class research capacity in the social sciences and humanities.

Program Activity Descriptions

Fellowships, scholarships and prizes

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and post-doctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

Research chairs

Chairs program support faculty positions within post-secondary and research institutions by providing funding for salaries and research activities. Chairs programs serve to attract the best and most productive researchers to Canada, and to retain those already here. In turn, these top researchers attract and support the best and most promising new scholars and graduate students. Ultimately this helps to cultivate centres of world-class research excellence at Canadian universities, and to brand Canada as a top destination for research.

Strategic Outcome

Research: New knowledge based on excellent research in the social sciences and humanities.

Program Activity Descriptions

Investigator-framed research (theme area and subject defined by researcher(s))

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes/propose the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

Strategic research development

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.

Targeted research and training initiatives

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the knowledge-based economy on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

Strategic Outcome

Knowledge mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.

Program Activity Descriptions

Research networking

This program activity support the interaction between researchers (in academia and other sectors) and between researchers and users of research results (in a range of sectors). These interactions enable researchers, research trainees and others to share and collaborate on research plans and results. Research networking is an important part of the research enterprise that is difficult to fund through traditional research grants. Dedicated funding for networking activities acknowledges its important role in fostering high-impact research and innovation. Research networking is supported through grants to researchers and research institutions to fund both discrete events such as conferences and workshops as well as more sustained collaborative relationships such as research networks and clusters.

Research dissemination and knowledge translation

This program activity supports the effective dissemination of social sciences and humanities research results, both within and beyond academia. Through grants to researchers and research institutions, it helps to ensure that research results are accessible to potential users, through both dissemination and engagement activities. Accessibility includes both the availability of research results to a range of audiences through publications (research publishing), as well as the tailoring of research results to the needs of potential users (knowledge translation).

Strategic Outcome

Institutional environment: a strong Canadian science and research environment.

Program Activity Descriptions

Indirect costs of research

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies – the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term "indirect costs" refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help post-secondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by post-secondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian post-secondary institutions. The Indirect costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Standards Council of Canada

Strategic Outcome

Efficient and effective voluntary standardization.

Program Activity Descriptions

Representation

The Standards Council manages Canada's participation in the International Organization for Standardization and the International Electrotechnica Commission, two of the world's most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

Information

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its web site, Information and research service and On-site technical library. The Standards Council also serves as Canada's World Trade Organization and North America Free Trade Agreement enquiry point.

Accreditation

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

Statistics Canada

Strategic Outcome

Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.

Program Activity Descriptions

Economic statistics

The Economic statistics program's purpose is to create a trusted, relevant and comprehensive source of information on the entire spectrum of Canada's economy in order to: inform public debate on economic issues; support economic policy development, implementation and evaluation; and guide business decision making. It is the primary source of information for developing the country's fiscal and monetary policies and for studying the economic evolution of Canadian industries and of regions. The information provides for informed public debate on current economic issues of concern and interest. The outputs are vital to research and to economic policy development, implementation and evaluation by a number of federal departments, such as the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, and Transport Canada, as well as by provincial and territorial governments; and they are extensively used by the private sector for business planning and decision making. The programs' data also support statutory requirements and regulatory instruments. Statistics produced range from gross domestic product, production, costs, sales, productivity and prices for industrial sectors to the flows and stocks of fixed and financial capital assets, international trade and finance, and the extent of foreign ownership in Canada's economy.

Census, demography and aboriginal statistics

The program's purpose is to provide statistical information, analyses and services that measure changes in the Canadian population, its demographic characteristics and its conditions, and its agricultural sector, as well as the well-being of aboriginal peoples, in order to serve as a basis for public and private decision making, research and analysis in areas of concern to the people of Canada. The program includes the censuses of population and agriculture. The census of population provides detailed information on population sub-groups and for small geographical levels required to assess the effects of specifically targeted policy initiatives and serves as a foundation for other statistical surveys. It also provides population estimates, projection and in-depth information on special populations, such as operators of agriculture holdings and Aboriginal Peoples. Population counts and estimates are used in determining electoral boundaries, distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other locally based agencies within provinces. It meets statistical requirements specified constitutionally, and supports those in statutory requirements and regulatory instruments. All per capita measures in fiscal policies and arrangements and other economic analysis, and in program and service planning, come from this program's statistical information. Statistics produced range from demographic, social and economic conditions of the population, annual and quarterly estimates of the population, households and families and their projections to number and types of farms and farm operators, and the socio-economic conditions and well-being of Aboriginal Peoples.

Social statistics

The Social statistics program's purpose is to provide integrated information and relevant analysis on the social and socio-economic characteristics of individuals, families and households and on the major factors that affect their well-being in order to: inform public debate on socio-economic issues; support social policy development, implementation and evaluation; and guide public and private decision making. It is the primary source for assessing the impact of changing economic circumstances on Canadians. Federal departments such as Human Resources and Skill Development Canada, Industry Canada, Justice Canada, Citizenship and Immigration Canada, Canadian Heritage, Indian and Northern Affairs Canada, Transport Canada and Infrastructure Canada, as well as provincial governments extensively use its information to evaluate and cost economic and social policy options and alternatives. Objective statistical information is essential in an open and democratic society and this information allows Canadians to partcipate knowledgeably in debates on topics of interest to them. It supports statistical requirements specified by legislation or regulations such as in areas of labour, immigration and employment equity. The program also provides information, analysis and measures on publicly funded facilities, agencies and systems designed to meet the socio-economic and physical needs of Canadians, on the characteristics of the individual Canadians and families they serve, and on the outcomes of the services they provide, such as justice, health, and education, as well as on cultural institutions and industries.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	365,255,887	...	...	365,255,887	1	Operating expenditures				
...	...	31,994,428	...	31,994,428	1a	Operating expenditures				
...	...	21,227,955	...	21,227,955	1b	Transfer of $990,000 from Industry Vote 10, and $200,000 from Foreign Affairs and International Trade Vote 1				
...	...	...	990,000	990,000		Transfer from: Vote 10				
...	...	...	200,000	200,000		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	980,859	980,859		TB Vote 15 (1)				
...	...	...	19,073,941	19,073,941		TB Vote 25 (1)				
...	...	...	7,675,726	7,675,726		TB Vote 30 (1)				
...	...	...	(40,000)	(40,000)		Transfer to: Vote 1 (Atlantic Canada Opportunities Agency)				
...	...	...	(40,000)	(40,000)		Vote 1 (Economic Development Agency of Canada for the Regions of Quebec)				
...	...	...	(601,000)	(601,000)		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(150,000)	(150,000)		Vote 1 (Health)				
...	...	...	(20,000)	(20,000)		Vote 1 (Western Economic Diversification)				
...	...	...	(4,024,500)	(4,024,500)		Vote 5				
...	...	...	(34,200)	(34,200)		Vote 50				
...	365,255,887	53,222,383	24,010,826	442,489,096		Total – Vote 1	416,863,455	25,625,641	...	459,221,430
...	10,730,000	...	...	10,730,000	5	Capital expenditures				
...	...	761,550	...	761,550	5a	Transfer of $3,700,500 from Industry Vote 1				
...	...	1	...	1	5b	Transfer of $324,000 from Industry Vote 1				
...	...	...	4,024,500	4,024,500		Transfer from Vote 1				
...	10,730,000	761,551	4,024,500	15,516,051		Total – Vote 5	14,835,184	680,867		19,129,404
...	1,294,657,449	...	...	1,294,657,449	10	Grants and contributions				
...	...	39,861,814	...	39,861,814	10a	Grants and contributions				
...	...	95,538,761	...	95,538,761	10b	Grants and contributions				
...	...	...	(990,000)	(990,000)		Transfer to: Vote 1				
...	...	...	(8,000,000)	(8,000,000)		Vote 40				
...	...	...	(1,264,192)	(1,264,192)		Vote 55				
...	1,294,657,449	135,400,575	(10,254,192)	1,419,803,832		Total – Vote 10	1,127,975,396	291,828,436	...	1,165,922,292
...	53,997,679	...	8,738,493	62,736,172	(S)	Contributions to employee benefit plans	62,736,172	...	...	65,473,571
...	78,649	...	2,989	81,638	(S)	Minister of Industry – Salary and motor car allowance	81,638		...	77,638

...	90,200,000	18,400,000	(25,795,270)	82,804,730	(S)	Liabilities under the *Canada Small Business Financing Act*	82,804,730	...	...	116,498,678
...	500,000,000	...	(243,848,052)	256,151,948	(S)	Contributions under the Knowledge infrastructure program	256,151,948	...	...	500,000,000
...	31,000,000	(6,000,000)	...	25,000,000	(S)	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CAnet 5)	25,000,000	...	...	28,000,000
...	10,000,000	...	...	10,000,000	(S)	Grant to the Perimeter Institute for Theoretical Physics	10,000,000	...	...	14,951,000
153,755,837	13,659,172	...	(13,659,172)	153,755,837	(S)	Canadian Intellectual Property Office Revolving Fund	(4,396,772)	...	158,152,609	(1,319,855)
...	125,000	...	(10,685)	114,315	(S)	Liabilities under the *Small Business Loans Act*	114,315	...	...	189,035
...	...	5,000,000	...	5,000,000	(S)	Community Adjustment Fund	5,000,000	...	...	116,011,513
...	...	...	10,000,000	10,000,000	(S)	Canadian Youth Business Foundation	10,000,000	...	...	...
...	43,000,000	...	3,900,000	46,900,000	(S)	Grant to Genome Canada	46,900,000	...	...	82,900,000
...	2,000	...	(2,000)	...	(S)	Minister of State (Small Business and Tourism) – Motor car allowance	...	...	...	...
...	2,000	...	(2,000)	...	(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	...	...	...	...
191,123	...	...	286,399	477,522	(S)	Spending of proceeds from the disposal of surplus Crown assets	203,252	...	274,270	131,236
...	...	...	720,107	720,107	(S)	Refunds of amounts credited to revenues in previous years	720,107	...	...	441,172
...	...	...	8,170	8,170	(S)	Losses on foreign exchange	8,170	...	...	9,917
153,946,960	2,412,707,836	206,784,509	(241,879,887)	2,531,559,418		Total budgetary	2,054,997,595	318,134,944	158,426,879	2,567,637,031
...	300,000	...	...	300,000	L15	Payments pursuant to subsection 14(2) of the *Department of Industry Act* (Gross)	...	300,000	...	...
...	500,000	...	...	500,000	L20	Loans pursuant to paragraph 14(1)(a) of the *Department of Industry Act* (Gross)	...	500,000	...	...
1,950,000	...	...	...	1,950,000	L97b	Advances to regional offices and employees posted abroad. *Appropriation Act No. 1, 1970*. Limit $1,950,000 (Net)	...	...	1,950,000	...
1,950,000	800,000	...	...	2,750,000		Total non-budgetary	...	800,000	1,950,000	...
						Total Department—				
153,946,960	**2,412,707,836**	**206,784,509**	**(241,879,887)**	**2,531,559,418**		**Budgetary**	**2,054,997,595**	**318,134,944**	**158,426,879**	**2,567,637,031**
1,950,000	**800,000**	**...**	**...**	**2,750,000**		**Non-budgetary**	...	**800,000**	**1,950,000**	...
						Canadian Space Agency				
...	252,278,159	...	...	252,278,159	25	Operating expenditures				
...	...	232,611	...	232,611	25b	Transfer of $100,000 from Transport Vote 1				
...	...	...	100,000	100,000		Transfer from: Vote 1 (Transport)				
...	...	...	144,468	144,468		TB Vote 15 (1)				
...	...	...	10,401,938	10,401,938		TB Vote 25 (1)				
...	...	...	767,655	767,655		TB Vote 30 (1)				
...	...	...	(557,105)	(557,105)		Transfer to Vote 35				
...	252,278,159	232,611	10,856,956	263,367,726		Total – Vote 25	243,787,613	19,580,113	...	217,973,366

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	81,394,000	...	...	81,394,000	30	Capital expenditures				
...	...	1	...	1	30b	Transfer of $2,500,000 from National Defence Vote 5				
...	...	...	2,500,000	2,500,000		Transfer from Vote 5 (National Defence)				
...	81,394,000	1	2,500,000	83,894,001		Total—Vote 30	76,708,260	7,185,741	...	77,011,783
...	46,292,000	...	...	46,292,000	35	Grants and contributions				
...	...	1	...	1	35a	Transfer of $35,000 from Industry Vote 60				
...	...	1	...	1	35b	Transfer of $557,105 from Industry Vote 25				
...	...	...	557,105	557,105		Transfer from: Vote 25				
...	...	...	35,000	35,000		Vote 60				
...	...	...	750,000	750,000		TB Vote 5 (1)				
...	46,292,000	2	1,342,105	47,634,107		Total—Vote 35	41,405,845	6,228,262	...	38,491,689
...	10,792,628	...	128,270	10,920,898	(S)	Contributions to employee benefit plans	10,920,898	...	...	11,077,253
11,668	...	...	10,497	22,165	(S)	Spending of proceeds from the disposal of surplus Crown assets	13,193	...	8,972	19,235
11,668	**390,756,787**	**232,614**	**14,837,828**	**405,838,897**		**Total Agency—Budgetary**	**372,835,809**	**32,994,116**	**8,972**	**344,573,326**
						Canadian Tourism Commission				
...	100,643,061	...	...	100,643,061	40	Payments to the Canadian Tourism Commission				
...	...	1	...	1	40b	Transfer of $8,000,000 from Industry Vote 10				
...	...	...	8,000,000	8,000,000		Transfer from: Vote 10				
...	...	...	821,691	821,691		TB Vote 15 (1)				
...	100,643,061	1	8,821,691	109,464,753		Total—Vote 40	108,564,688	900,065	...	105,101,803
...	**100,643,061**	**1**	**8,821,691**	**109,464,753**		**Total Agency—Budgetary**	**108,564,688**	**900,065**	**...**	**105,101,803**
						Copyright Board				
...	2,817,613	...	...	2,817,613	45	Program expenditures				
...	...	...	42,008	42,008		Transfer from: TB Vote 15 (1)				
...	...	...	116,980	116,980		TB Vote 25 (1)				
...	2,817,613	...	158,988	2,976,601		Total—Vote 45	2,306,856	669,745	...	2,479,796
...	292,844	...	(33,758)	259,086	(S)	Contributions to employee benefit plans	259,086	...	...	251,296
414	...	...	...	414	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	414	...	...
414	**3,110,457**	**...**	**125,230**	**3,236,101**		**Total Agency—Budgetary**	**2,565,942**	**670,159**	**...**	**2,731,092**

						Federal Economic Development Agency for Southern Ontario				
...	34,010,886	...	...	34,010,886	50	Operating expenditures				
...	...	3,620,838	...	3,620,838	50b	Transfer of $34,200 from Industry Vote 1				
...	...	...	34,200	34,200		Transfer from Vote 1				
...	34,010,886	3,620,838	34,200	37,665,924		Total – Vote 50	29,588,996	8,076,928	...	...
...	469,523,095	...	...	469,523,095	55	Grants and Contributions				
...	...	84,823,510	...	84,823,510	55b	Transfer of $1,264,192 from Industry Vote 10				
...	...	...	1,264,192	1,264,192		Transfer from Vote 10 (Industry)				
...	...	...	(2,250,000)	(2,250,000)		Transfer to: Vote 60				
...	...	...	(42,750,000)	(42,750,000)		Vote 70				
...	469,523,095	84,823,510	(43,735,808)	510,610,797		Total – Vote 55	331,144,815	179,465,982	...	...
...	3,431,296	...	(1,057,159)	2,374,137	(S)	Contributions to employee benefit plans	2,374,137	...	...	...
...	...	42,500,000	(5,033)	42,494,967	(S)	Community Adjustment Fund	42,494,967	...	...	...
...	**506,965,277**	**130,944,348**	**(44,763,800)**	**593,145,825**		**Total Agency—Budgetary**	**405,602,915**	**187,542,910**	**...**	**...**
						National Reseach Council of Canada				
...	361,304,501	...	...	361,304,501	60	Operating expenditures				
...	...	57,212,440	...	57,212,440	60a	Transfer of $2,250,000 from Industry Vote 55				
...	...	...	2,250,000	2,250,000		Transfer from: Vote 55				
...	...	...	311,300	311,300		TB Vote 5 (1)				
...	...	...	3,553,392	3,553,392		TB Vote 15 (1)				
...	...	...	13,543,249	13,543,249		TB Vote 30 (1)				
...	...	...	(35,000)	(35,000)		Transfer to: Vote 35				
...	...	...	(10,192,358)	(10,192,358)		Vote 70				
...	361,304,501	57,212,440	9,430,583	427,947,524		Total – Vote 60	423,496,228	4,451,296	...	430,451,799
...	48,115,000	...	...	48,115,000	65	Capital expenditures				
...	...	3,439,000	...	3,439,000	65a	Capital expenditures				
...	...	988,000	...	988,000	65b	Transfer of $650,000 from National Defence Vote 5				
...	...	...	650,000	650,000		Transfer from Vote 5 (National Defence)				
...	48,115,000	4,427,000	650,000	53,192,000		Total – Vote 65	49,665,778	3,526,222	...	51,209,026
...	213,048,000	...	...	213,048,000	70	Grants and contributions				
...	...	27,855,800	...	27,855,800	70a	Transfer of $42,750,000 from Industry Vote 55, and $7,200,000 from Industry Vote 60				
...	...	631,642	...	631,642	70b	Transfer of $2,992,358 from Industry Vote 60				
...	...	...	42,750,000	42,750,000		Transfer from: Vote 55				
...	...	...	10,192,358	10,192,358		Vote 60				
...	...	...	410,000	410,000		TB Vote 5 (1)				
...	213,048,000	28,487,442	53,352,358	294,887,800		Total – Vote 70	290,897,153	3,990,647	...	271,036,276
...	45,581,698	...	18,099,321	63,681,019	(S)	Contributions to employee benefit plans	63,681,019	...	...	67,901,597

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
...					(S)	Spending of revenues pursuant to paragraph 5(1)*(e)* of the *National Research Council Act*				
45,798,180	...	...	...	45,798,180		Unspent amount at beginning of year				
...	80,920,000	(3,573,500)	110,461	77,456,961		Amount received during the year				
45,798,180	80,920,000	(3,573,500)	110,461	123,255,141		Total	75,208,335	...	48,046,806	110,158,025
210,485	...	...	383,313	593,798	(S)	Spending of proceeds from the disposal of surplus Crown assets	324,899	...	268,899	230,474
...	...	...	24,981	24,981	(S)	Collection agency fees	24,981	...	...	26,563
46,008,665	**748,969,199**	**86,553,382**	**82,051,017**	**963,582,263**		**Total Agency—Budgetary**	**903,298,393**	**11,968,165**	**48,315,705**	**931,013,760**
						Natural Sciences and Engineering Research Council				
...	42,511,011	...	...	42,511,011	75	Operating expenditures				
...	...	1,976,244	...	1,976,244	75b	Operating expenditures				
...	...	...	2,069,703	2,069,703		Transfer from: TB Vote 25 (1)				
...	...	...	395,124	395,124		TB Vote 30 (1)				
...	42,511,011	1,976,244	2,464,827	46,952,082		Total—Vote 75	43,899,255	3,052,827	...	42,109,634
...	973,262,500	...	...	973,262,500	80	Grants				
...	...	37,723,286	...	37,723,286	80b	Transfer of $100,000 from Fisheries and Oceans Vote 1				
...	...	...	100,000	100,000		Transfer from: Vote 1 (Fisheries and Oceans)				
...	...	...	17,407,000	17,407,000		TB Vote 5 (1)				
...	...	...	(508,000)	(508,000)		Transfer to Vote 1 (National Defence)				
...	973,262,500	37,723,286	16,999,000	1,027,984,786		Total—Vote 80	1,027,176,657	808,129	...	1,004,173,718
...	4,424,920	...	441,612	4,866,532	(S)	Contributions to employee benefit plans	4,866,532	...	...	4,962,824
42	...	...	574	616	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	42	574	1,106
...	...	...	1,470	1,470	(S)	Collection agency fees	1,470	...	...	...
42	**1,020,198,431**	**39,699,530**	**19,907,483**	**1,079,805,486**		**Total Agency—Budgetary**	**1,075,943,914**	**3,860,998**	**574**	**1,051,247,282**
						Registry of the Competition Tribunal				
...	1,907,001	...	...	1,907,001	85	Program expenditures				
...	...	...	30,580	30,580		Transfer from: TB Vote 15 (1)				
...	...	...	93,026	93,026		TB Vote 25 (1)				
...	1,907,001	...	123,606	2,030,607		Total—Vote 85	1,393,219	637,388	...	1,231,564

...	158,950	...	(26,249)	132,701	(S)	Contributions to employee benefit plans	132,701	...	...	136,255
...	...	...	493	493	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	493	...
...	**2,065,951**	**...**	**97,850**	**2,163,801**		**Total Agency—Budgetary**	**1,525,920**	**637,388**	**493**	**1,367,819**
						Social Sciences and Humanities Research Council				
...	23,651,613	...	...	23,651,613	90	Operating expenditures				
...	...	99,977	...	99,977	90b	Operating expenditures				
...	...	...	154,488	154,488		Transfer from: TB Vote 15 (1)				
...	...	...	1,150,815	1,150,815		TB Vote 25 (1)				
...	...	...	512,942	512,942		TB Vote 30 (1)				
...	23,651,613	99,977	1,818,245	25,569,835		Total—Vote 90	24,530,985	1,038,850	...	24,035,113
...	648,765,000	...	...	648,765,000	95	Grants				
...	...	1	...	1	95a	Transfer of $315,252 from Canadian Heritage Vote 5				
...	...	12,513,333	...	12,513,333	95b	Transfer of $271,836 from Canadian Heritage Vote 5				
...	...	...	587,088	587,088		Transfer from: Vote 5 (Canadian Heritage)				
...	...	...	2,646,625	2,646,625		TB Vote 5 (1)				
...	...	...	(890,000)	(890,000)		Transfer to Vote 1 (National Defence)				
...	648,765,000	12,513,334	2,343,713	663,622,047		Total—Vote 95	661,708,989	1,913,058	...	659,459,398
...	2,500,111	...	353,037	2,853,148	(S)	Contributions to employee benefit plans	2,853,148	...	...	2,938,943
...	...	...	2,804	2,804	(S)	Collection agency fees	2,804	...	...	...
22	...	...	...	22	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	22	...	...
22	**674,916,724**	**12,613,311**	**4,517,799**	**692,047,856**		**Total Agency—Budgetary**	**689,095,926**	**2,951,930**	**...**	**686,433,454**
						Standards Council of Canada				
...	7,129,000	...	...	7,129,000	100	Payments to the Standards Council of Canada				
...	...	...	1,217,841	1,217,841		Transfer from TB Vote 30 (1)				
...	7,129,000	...	1,217,841	8,346,841		Total—Vote 100	7,788,900	557,941	...	7,129,000
...	**7,129,000**	**...**	**1,217,841**	**8,346,841**		**Total Agency—Budgetary**	**7,788,900**	**557,941**	**...**	**7,129,000**
						Statistics Canada				
...	491,001,141	...	...	491,001,141	105	Program expenditures				
...	...	86,596	...	86,596	105b	Program expenditures				
...	...	...	210,765	210,765		Transfer from: TB Vote 15 (1)				
...	...	...	23,153,007	23,153,007		TB Vote 25 (1)				
...	...	...	8,981,239	8,981,239		TB Vote 30 (1)				
...	491,001,141	86,596	32,345,011	523,432,748		Total—Vote 105	498,807,442	24,625,306	...	432,104,779

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	71,731,988	...	4,656,572	76,388,560	(S)	Contributions to employee benefit plans	76,388,560	...	...	76,984,109
...	...	...	12,655	12,655	(S)	Spending of proceeds from the disposal of surplus Crown assets	12,655	...	...	4,063
...	**562,733,129**	**86,596**	**37,014,238**	**599,833,963**		**Total Agency—Budgetary**	**575,208,657**	**24,625,306**	**...**	**509,092,951**
						Total Ministry—				
199,967,771	**6,430,195,852**	**476,914,291**	**(118,052,710)**	**6,989,025,204**		**Budgetary**	**6,197,428,659**	**584,843,922**	**206,752,623**	**6,206,327,518**
1,950,000	**800,000**	**...**	**...**	**2,750,000**		**Non-budgetary**	**...**	**800,000**	**1,950,000**	**...**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Canada's research and innovation capacity	16,015,476	13,785,995	...	...	1,055,109,823	1,055,109,823	...	...	...	...	1,071,125,299	1,068,895,818
Commercialization and research and development capacity in targeted Canadian industries	18,477,176	15,277,980	...	...	381,094,075	231,770,815	...	...	...	...	399,571,251	247,048,795
Community, economic and regional development	20,862,790	20,890,478	139,199	134,219	256,468,106	124,499,380	...	...	...	...	277,470,095	145,524,077
Entrepreneurial economy	16,780,420	14,752,743	735,000	349,630	97,394,045	96,326,103	...	...	...	...	114,909,465	111,428,476
Global reach and agility in targeted Canadian industries—												
Budgetary	43,602,495	43,926,566	...	...	56,832,848	48,430,438	...	...	...	...	100,435,343	92,357,004
Non-budgetary	...	...	...	...	...	...	...	...	2,750,000	...	2,750,000	...
Internal services	156,567,343	155,684,546	6,399,037	5,930,770	...	...	...	...	...	...	162,966,380	161,615,316
Marketplace frameworks and regulations for spectrum, telecommunications and the online economy	86,871,323	83,495,514	1,428,264	1,335,526	6,893,000	6,150,127	...	...	...	...	95,192,587	90,981,167
Marketplace frameworks and regulations	392,765,963	227,057,448	1,574,001	1,894,515	550,000	262,500	184,879,257	188,877,039	...	...	210,010,707	40,337,424
Competition law enforcement and advocacy	57,318,543	55,742,879	901,550	843,499	...	...	10,954,050	10,954,050	...	...	47,266,043	45,632,328
Communications research centre Canada	51,935,241	52,395,687	4,339,000	4,347,025	...	...	10,630,860	10,630,860	...	...	45,643,381	46,111,852
Consumer affairs program	3,518,921	3,384,373	...	...	1,690,000	1,654,275	...	...	...	...	5,208,921	5,038,648
Security and prosperity partnership of North America—Canadian secretariat	1,759,946	26,690	...	...	...	...	...	...	...	...	1,759,946	26,690
Sub-total—												
Budgetary	866,475,637	686,420,899	15,516,051	14,835,184	1,856,031,897	1,564,203,461	206,464,167	210,461,949	...	...	2,531,559,418	2,054,997,595
Non-budgetary	...	...	...	...	...	...	...	...	2,750,000	...	2,750,000	...
Revenues netted against expenditures	(206,464,167)	(210,461,949)	...	...	...	...	(206,464,167)	(210,461,949)	...	...	...	...
Total Department—												
Budgetary	**660,011,470**	**475,958,950**	**15,516,051**	**14,835,184**	**1,856,031,897**	**1,564,203,461**	**...**	**...**	**...**	**...**	**2,531,559,418**	**2,054,997,595**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**2,750,000**	**...**	**2,750,000**	**...**

Program Activity—*Continued*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Canadian Space Agency												
Space science and exploration	147,706,080	133,183,174	26,408,000	11,343,357	15,309,106	12,286,130	...	...	...	...	189,423,186	156,812,661
Space based Earth observation	35,266,949	30,106,140	47,154,001	57,801,306	10,810,000	8,522,617	...	...	...	...	93,230,950	96,430,063
Generic technological activities in support of Earth observation, space science and exploration and satellite communications	35,096,437	30,559,042	2,062,000	1,627,182	11,404,000	12,844,424	...	...	...	...	48,562,437	45,030,648
Internal services	42,009,041	45,114,662	2,782,000	5,464,479	...	42,214	...	...	...	...	44,791,041	50,621,355
Satellite communications	7,395,170	9,602,698	5,488,000	471,936	8,822,000	6,567,731	...	...	...	...	21,705,170	16,642,365
Space awareness and learning	6,837,112	6,155,988	...	...	1,289,001	1,142,729	...	...	...	...	8,126,113	7,298,717
Total Agency—Budgetary	**274,310,789**	**254,721,704**	**83,894,001**	**76,708,260**	**47,634,107**	**41,405,845**	**...**	**...**	**...**	**...**	**405,838,897**	**372,835,809**
Canadian Tourism Commission—Budgetary	**109,464,753**	**108,564,688**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**109,464,753**	**108,564,688**
Copyright Board												
Copyright tariff setting and issuance of licences	2,614,141	2,090,787	...	...	...	...	...	...	...	...	2,614,141	2,090,787
Internal services	621,960	475,155	...	...	...	...	...	...	...	...	621,960	475,155
Total Agency—Budgetary	**3,236,101**	**2,565,942**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**3,236,101**	**2,565,942**
Federal Economic Development Agency for Southern Ontario												
Community and business development	14,190,388	11,419,618	...	...	386,564,017	246,505,211	...	...	...	...	400,754,405	257,924,829
Infrastructure	5,871,383	3,469,322	...	...	166,541,747	127,134,571	...	...	...	...	172,413,130	130,603,893
Internal services	19,978,290	17,074,193	...	...	...	...	...	...	...	...	19,978,290	17,074,193
Total Agency—Budgetary	**40,040,061**	**31,963,133**	**...**	**...**	**553,105,764**	**373,639,782**	**...**	**...**	**...**	**...**	**593,145,825**	**405,602,915**
National Research Council of Canada												
Industrial research assistance	57,841,543	53,159,796	...	158,501	235,520,800	232,834,357	...	...	...	...	293,362,343	286,152,654
Internal services	117,106,049	108,191,341	36,216,000	18,946,590	610,000	450,020	...	...	...	...	153,932,049	127,587,951
Manufacturing technologies	139,610,792	114,898,939	6,930,000	13,700,152	...	...	...	...	...	...	146,540,792	128,599,091
Health and life science technologies	100,807,253	110,400,871	3,272,000	4,701,918	...	...	...	...	...	...	104,079,253	115,102,789

National science and technology infrastructure	40,198,653	39,764,527	1,713,000	2,887,015	56,857,000	55,956,776	...	...	...	...	98,768,653	98,608,318
Information and communications technologies and emerging technologies	73,381,208	70,951,636	3,415,000	6,239,854	...	...	...	...	...	...	76,796,208	77,191,490
Scientific, technical and medical information	46,725,977	31,931,466	...	...	1,900,000	1,656,000	...	...	...	...	48,625,977	33,587,466
Energy and environmental technologies	39,830,988	33,436,886	1,646,000	3,031,748	...	...	...	...	...	...	41,476,988	36,468,634
Total Agency—Budgetary	**615,502,463**	**562,735,462**	**53,192,000**	**49,665,778**	**294,887,800**	**290,897,153**	...	...	...	...	**963,582,263**	**903,298,393**
Natural Sciences and Engineering Research Council												
Fund basic research	6,451,312	5,612,586	...	...	351,467,554	363,448,394	...	...	...	...	357,918,866	369,060,980
Support students and fellows	2,662,839	1,043,835	...	...	165,180,833	160,079,379	...	...	...	...	167,843,672	161,123,214
Attract and retain faculty	1,202,293	2,948,069	...	...	172,201,333	150,811,283	...	...	...	...	173,403,626	153,759,352
Fund research in strategic areas	2,361,082	8,015,596	...	...	131,727,000	114,013,439	...	...	...	...	134,088,082	122,029,035
Fund university-industry-government partnerships	6,764,840	2,376,190	...	...	106,328,502	105,764,400	...	...	...	...	113,093,342	108,140,590
Support for research equipment and major resources	1,112,775	1,009,312	...	...	43,828,448	70,026,776	...	...	...	...	44,941,223	71,036,088
Internal services	28,512,550	1,947,034	...	...	...	51,164,983	...	...	...	...	28,512,550	53,112,017
Support commercialization	2,685,568	25,748,998	...	...	51,656,116	...	...	...	...	...	54,341,684	25,748,998
Promote science and engineering	67,441	65,637	...	...	5,595,000	11,868,003	...	...	...	...	5,662,441	11,933,640
Total Agency—Budgetary	**51,820,700**	**48,767,257**	...	...	**1,027,984,786**	**1,027,176,657**	...	...	...	...	**1,079,805,486**	**1,075,943,914**
Registry of the Competition Tribunal												
Process cases	1,647,801	874,363	...	...	...	...	...	...	...	...	1,647,801	874,363
Internal services	516,000	651,557	...	...	...	...	...	...	...	...	516,000	651,557
Total Agency—Budgetary	**2,163,801**	**1,525,920**	...	...	...	...	...	...	...	...	**2,163,801**	**1,525,920**
Social Sciences and Humanities Research Council												
Indirect costs of research	351,031	441,752	...	...	329,330,000	329,330,000	...	...	...	...	329,681,031	329,771,752
Fellowships, scholarships and prizes	1,730,553	2,082,650	...	...	118,387,747	117,181,260	...	...	...	...	120,118,300	119,263,910
Investigator-framed research (theme area and subject defined by researcher(s))	3,352,195	3,399,186	...	...	78,825,740	86,366,964	...	...	...	...	82,177,935	89,766,150
Research chairs	2,013,974	1,245,159	...	...	59,065,000	53,708,201	...	...	...	...	61,078,974	54,953,360
Strategic research development	809,784	696,835	...	...	28,472,073	26,265,348	...	...	...	...	29,281,857	26,962,183
Research networking	340,207	485,390	...	...	23,666,325	25,661,980	...	...	...	...	24,006,532	26,147,370
Targeted research and training initiatives	1,479,049	1,342,312	...	...	18,952,999	14,667,795	...	...	...	...	20,432,048	16,010,107
Internal services	18,050,571	17,326,934	...	...	...	...	...	...	...	...	18,050,571	17,326,934
Research dissemination and knowledge translation	298,445	366,719	...	...	6,922,163	8,527,441	...	...	...	...	7,220,608	8,894,160
Total Agency—Budgetary	**28,425,809**	**27,386,937**	...	...	**663,622,047**	**661,708,989**	...	...	...	...	**692,047,856**	**689,095,926**

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Standards Council of Canada—Budgetary	**8,346,841**	**7,788,900**	...	...	...	...	...	...	...	...	**8,346,841**	**7,788,900**
Statistics Canada												
Economics statistics	214,579,707	204,326,218	...	...	—	—	27,382,606	22,529,947	—	—	187,197,101	181,796,271
Census, demography and aboriginal statistics	201,154,781	188,446,382	—	—	—	—	24,129,629	19,133,372	—	—	177,025,152	169,313,010
Social statistics	205,075,681	182,511,637	...	...	560,800	560,800	64,821,233	50,922,819	—	—	140,815,248	132,149,618
Internal services	98,462,994	94,687,891	...	...	—	—	3,666,532	2,738,133	—	—	94,796,462	91,949,758
Sub-total	719,273,163	669,972,128	...	...	560,800	560,800	120,000,000	95,324,271	—	—	599,833,963	575,208,657
Revenues netted against expenditures	(120,000,000)	(95,324,271)	—	...	—	...	(120,000,000)	(95,324,271)	—	—	—	—
Total Agency—Budgetary	**599,273,163**	**574,647,857**	...	...	**560,800**	**560,800**	...	...	...	...	**599,833,963**	**575,208,657**
Total Ministry—												
Budgetary	**2,392,595,951**	**2,096,626,750**	**152,602,052**	**141,209,222**	**4,443,827,201**	**3,959,592,687**	...	...	...	...	**6,989,025,204**	**6,197,428,659**
Non-budgetary	...	...	...	...	...	...	...	...	**2,750,000**	...	**2,750,000**	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	153,000,000	...	...	153,000,000	Grant to the Canada Foundation for Innovation	153,000,000	...	...	128,600,000
...	43,000,000	...	3,900,000	46,900,000	(S) Grant to Genome Canada	46,900,000	...	...	82,900,000
...	31,000,000	(6,000,000)	...	25,000,000	(S) Grant to CANARIE Inc.	25,000,000	...	...	28,000,000
...	10,000,000	...	...	10,000,000	(S) Grant to the Perimeter Institute for Theoretical Physics	10,000,000	...	...	14,951,000
...	6,808,000	...	...	6,808,000	Grant to the International Telecommunications Union, Geneva, Switzerland	6,065,127	742,873	...	6,779,922
...	5,000,000	...	...	5,000,000	Grant to the Canadian Institute for Advanced Research	5,000,000	...	...	5,000,000
...	550,000	...	...	550,000	Grant to the Internal Trade Secretariat Corporation	262,500	287,500	...	242,834
...	85,000	...	...	85,000	Grant to the Radio Advisory Board of Canada	85,000	...	...	85,000
...	17,000,000	...	...	17,000,000	Grant to the Institute for Quantum Computing	17,000,000	...	...	16,500,000
...	500,000	...	(475,000)	25,000	Grant to the Organization for Economic Co-operation and Development	25,000	...	...	119,000
...	...	...	...	...	Items not required for the current year	...	...	...	12,000,000
...	**266,943,000**	**(6,000,000)**	**3,425,000**	**264,368,000**	**Total—Grants**	**263,337,627**	**1,030,373**	**...**	**295,177,756**
					Contributions				
...	69,408,000	...	(22,681,677)	46,726,323	Contributions under the Technology partnerships Canada program	46,726,323	...	...	130,916,450
...	90,200,000	18,400,000	(25,795,270)	82,804,730	(S) Liabilities under the *Canada Small Business Financing Act*	82,804,730	...	...	116,498,678
...	68,550,000	...	...	68,550,000	Contributions under the Automative Innovation Fund	8,604,390	59,945,610	...	16,500,000
...	66,888,000	22,482,199	...	89,370,199	Contributions under the Bombardier CSeries program	62,019,999	27,350,200	...	36,856,018
...	63,505,000	90,851,814	22,090,739	176,447,553	Contributions under the Strategic Aerospace and Defence Initiative	114,557,586	61,889,967	...	62,035,419
...	50,000,000	...	...	50,000,000	Contributions under the Canada Foundation for Innovation	50,000,000	...	...	...
...	36,800,000	...	(425,000)	36,375,000	Contributions under the Northern Ontario development program	36,375,000	...	...	38,550,000
...	8,488,200	1,136,000	(1,264,192)	8,360,008	Contributions under the Community futures program	8,360,008	...	...	21,591,335
...	18,125,000	(1,844,800)	...	16,280,200	Contributions under the Structured financing facility	8,410,886	7,869,314	...	5,958,359
...	6,600,242	...	(2,600,242)	4,000,000	Contributions under the Computers for schools program	3,999,500	500	...	4,068,242
...	1,690,000	...	...	1,690,000	Contributions under the program for Non-Profit Consumer and Voluntary Organizations	1,654,275	35,725	...	1,640,784
...	125,000	...	(10,685)	114,315	(S) Liabilities under the *Small Business Loans Act*	114,315	...	...	189,035
...	2,900,000	1,000,000	575,000	4,475,000	Contributions under the Small Business Internship program	3,407,058	1,067,942	...	2,368,318

Transfer Payments—*Continued*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
....	....	1,500,000	3,040,242	4,540,242	Contributions under the Youth employment strategy—Computers for schools	3,954,585	585,657	....	3,120,112
....	15,477,132	....	....	15,477,132	Contributions under the Community Adjustment Fund in Northern Ontario	12,956,433	2,520,699	....	....
....	....	5,000,000	....	5,000,000	(S) Contributions under the Community Adjustment Fund in Northern Ontario	5,000,000	....	....	116,011,513
....	485,500,000	....	....	485,500,000	Contributions under the Knowledge infrastructure program	485,500,000	....	....	487,900,000
....	500,000,000	....	(243,848,052)	256,151,948	(S) Contributions under the Knowledge infrastructure program	256,151,948	....	....	500,000,000
....	....	1,100,000	13,000,000	14,100,000	Contributions under the Community access program	14,100,000	....	....	14,120,635
....	....	....	151,803	151,803	Contributions under the Defence industries productivity program	151,803	....	....	8,697
....	48,400,000	....	(8,000,000)	40,400,000	Contributions under the Marquee tourism events program	39,729,421	670,579	....	46,304,981
....	....	13,675,362	(834,638)	12,840,724	Contributions under the Youth employment strategy—Community access program	12,568,843	271,881	....	9,569,858
....	....	....	10,000,000	10,000,000	(S) Contributions to the Canadian Youth Business Foundation	10,000,000	....	....	....
....	1,032,875	....	....	1,032,875	Contributions to the University of Western Ontario for Ivey Centre	1,032,875	....	....	528,500
....	166,500,000	....	(13,000,000)	153,500,000	Contributions under the Broadband connecting rural canadian program	25,660,011	127,839,989	....	....
....	1,850,000	....	425,000	2,275,000	Contributions under the Economic Development Initiative Roadmap Linguistic duality	1,525,000	750,000	....	465,979
....	....	5,500,000	....	5,500,000	Contributions to Precarn Inc	5,500,000	....	....	....
....	....	....	845	845	Contributions under the Softwood Industry and Community Economic Adjustment initiative	845	....	....	....
....	....	....	....	....	Items not required for the current year	....	....	....	114,106,716
....	**1,702,039,449**	**158,800,575**	**(269,176,127)**	**1,591,663,897**	**Total—Contributions**	**1,300,865,834**	**290,798,063**	**....**	**1,729,309,629**
....	**1,968,982,449**	**152,800,575**	**(265,751,127)**	**1,856,031,897**	**Total Department**	**1,564,203,461**	**291,828,436**	**....**	**2,024,487,385**
					Canadian Space Agency				
					Grants				
....	**4,764,000**	**1**	**1,226,000**	**5,990,001**	Class grant program to support research, awareness and learning in space science and technology	**5,988,952**	**1,049**	**....**	**5,700,871**
					Contributions				
....	37,768,000	....	....	37,768,000	Contributions to the Canada/European Space Agency Cooperation Agreement	33,480,021	4,287,979	....	30,433,818

...	870,000	...	...	870,000	Contributions to the Cascade technology demonstration/ enhanced-polar outflow probe small satellite (CASSIOPE Mission)	710,000	160,000	...	2,107,000
...	2,890,000	1	116,105	3,006,106	Class contribution program to support research, awareness, and learning in space science and technology	1,226,872	1,779,234	...	250,000
...	**41,528,000**	**1**	**116,105**	**41,644,106**	**Total—Contributions**	**35,416,893**	**6,227,213**	**...**	**32,790,818**
...	**46,292,000**	**2**	**1,342,105**	**47,634,107**	**Total Agency**	**41,405,845**	**6,228,262**	**...**	**38,491,689**
					Federal Economic Development Agency for Southern Ontario				
					Grants				
...	22,500,000	...	...	22,500,000	Grants under the Ontario Potable Water Program	12,242,446	10,257,554	...	...
...	2,326,000	8,070,000	...	10,396,000	Grant to the Corporation of the City of Brantford	...	10,396,000	...	...
...	**24,826,000**	**8,070,000**	**...**	**32,896,000**	**Total—Grants**	**12,242,446**	**20,653,554**	**...**	**...**
					Contributions				
...	176,249,238	...	(17,000,000)	159,249,238	Contributions under the Southern Ontario Development program	72,218,016	87,031,222	...	...
...	152,849,500	...	(28,000,000)	124,849,500	Contributions under the Community Adjustment Fund	96,749,805	28,099,695	...	...
...	94,576,557	66,500,000	...	161,076,557	Contribution under the Recreational infrastructure Canada program	121,669,381	39,407,176	...	...
...	9,600,000	...	...	9,600,000	Contributions under the Eastern Ontario development program	9,600,000	...	...	...
...	9,571,800	1,704,000	1,264,192	12,539,992	Contributions under the Community futures program	12,539,864	128	...	...
...	1,850,000	1,000,000	...	2,850,000	Contributions under the Economic Development Initiative – Official Languages	472,613	2,377,387	...	...
...	...	5,465,190	...	5,465,190	Contributions under the Canada-Ontario infrastructure program	5,465,190	...	...	...
...	...	2,084,320	...	2,084,320	Contributions for the O'Conner Irish Heritage House Project	187,500	1,896,820	...	...
...	...	42,500,000	(5,033)	42,494,967	(S) Community Adjustment Fund	42,494,967	...	...	...
...	**444,697,095**	**119,253,510**	**(43,740,841)**	**520,209,764**	**Total—Contributions**	**361,397,336**	**158,812,428**	**...**	**...**
...	**469,523,095**	**127,323,510**	**(43,740,841)**	**553,105,764**	**Total Agency**	**373,639,782**	**179,465,982**	**...**	**...**
					National Research Council of Canada				
					Grants				
...	659,000	...	410,000	1,069,000	International affiliations	1,030,262	38,738	...	1,075,845
...	610,000	...	...	610,000	Program to enhance Canadian science and technology capacity	37,500	572,500	...	138,750
...	**1,269,000**	**...**	**410,000**	**1,679,000**	**Total—Grants**	**1,067,762**	**611,238**	**...**	**1,214,595**
					Contributions				
...	152,714,000	...	...	152,714,000	Industrial research assistance program Contributions to firms	151,214,190	1,499,810	...	162,271,905
	25,000,000	631,642	2,992,358	28,624,000	Industrial Research Assistance Program Contributions to Youth Employment Strategy	28,047,162	576,838	...	14,829,007

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
...	19,277,000	25,723,000	...	45,000,000	University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF project	45,000,000	...	...	44,000,000
...	5,488,000	...	5,300,000	10,788,000	Contributions to international telescope programs	10,339,033	448,967	...	10,679,646
...	9,300,000	2,132,800	...	11,432,800	Industrial research assistance program Contributions to organizations	11,363,910	68,890	...	10,732,164
...	...	...	1,900,000	1,900,000	Research Press assistance contributions program	1,656,000	244,000	...	...
...	...	...	42,750,000	42,750,000	Industrial research assistance program Contributions to employment strategy	42,209,096	540,904	...	27,308,959
...	**211,779,000**	**28,487,442**	**52,942,358**	**293,208,800**	**Total—Contributions**	**289,829,391**	**3,379,409**	**...**	**269,821,681**
...	**213,048,000**	**28,487,442**	**53,352,358**	**294,887,800**	**Total Agency**	**290,897,153**	**3,990,647**	**...**	**271,036,276**
					Natural Sciences and Engineering Research Council				
					Grants				
...	841,087,000	13,456,837	(408,000)	854,135,837	Grants and scholarships	853,672,873	462,964	...	856,877,967
...	56,580,000	...	...	56,580,000	Canada graduate scholarships	56,579,999	1	...	56,433,126
...	40,200,000	...	...	40,200,000	Networks of Centres of Excellence	39,871,500	328,500	...	40,200,000
...	14,550,750	13,483,116	...	28,033,866	College and community innovation program	28,033,866	...	...	14,550,750
...	6,880,000	...	...	6,880,000	Industrial R&D Internship program	6,880,000	...	...	6,880,000
...	5,550,000	...	...	5,550,000	Vanier Canada Graduate Scholarships	5,533,336	16,664	...	2,700,000
...	...	...	17,407,000	17,407,000	Centres of Excellence for Commercialization and Research	17,407,000	...	...	19,117,125
...	8,414,750	...	...	8,414,750	Business-led networks of Centres of Excellence	8,414,750	...	...	7,414,750
...	...	10,783,333	...	10,783,333	Canada Excellence Research Chairs	10,783,333	...	...	...
...	**973,262,500**	**37,723,286**	**16,999,000**	**1,027,984,786**	**Total Agency**	**1,027,176,657**	**808,129**	**...**	**1,004,173,718**
					Social Sciences and Humanities Research Council				
					Grants				
...	322,080,000	8,000,000	(750,000)	329,330,000	Indirect costs of research	329,330,000	...	...	324,608,188
...	232,418,500	4,513,334	447,088	237,378,922	Grants and scholarships	237,054,796	324,126	...	239,834,809
...	75,983,500	...	...	75,983,500	Canada graduate scholarships	75,002,901	980,599	...	75,707,401
...	11,800,000	...	...	11,800,000	Networks of Centres of Excellence	11,200,000	600,000	...	11,800,000
...	5,500,000	...	...	5,500,000	Vanier Canada Graduate Scholarships	5,491,667	8,333	...	2,600,000
...	...	...	2,646,625	2,646,625	Centres of Excellence for Commercialization and Research	2,646,625	...	...	3,926,000
...	983,000	...	...	983,000	Business-led networks of Centres of Excellence	983,000	...	...	983,000
...	**648,765,000**	**12,513,334**	**2,343,713**	**663,622,047**	**Total Agency**	**661,708,989**	**1,913,058**	**...**	**659,459,398**

					Statistics Canada				
					Contributions				
...	...	...	560,800	560,800	Contribution under the Health information system	560,800	...	...	560,800
...	...	...	**560,800**	**560,800**	**Total Agency**	**560,800**	...	...	**560,800**
...	**4,319,873,044**	**358,848,149**	**(234,893,992)**	**4,443,827,201**	**Total Ministry**	**3,959,592,687**	**484,234,514**	...	**3,998,209,266**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Marketplace frameworks and regulations			
Canadian Intellectual Property Office—Revolving Fund	139,506,364	144,093,753	142,682,573
Appropriation—Office of the Superintendent of Bankruptcy Canada	36,236,000	35,646,393	33,865,550
Appropriation—Corporations Canada	9,136,893	9,136,893	8,261,894
	184,879,257	188,877,039	184,810,017
Competition law enforcement and advocacy	10,954,050	10,954,050	10,274,000
Communications research centre Canada	10,630,860	10,630,860	10,646,053
Total Department—Budgetary	**206,464,167**	**210,461,949**	**205,730,070**
Statistics Canada			
Budgetary (respendable revenues)			
Economics statistics	27,382,606	22,529,947	24,808,365
Social statistics	64,821,233	50,922,819	50,788,179
Census, demography and aboriginal statistics	24,129,629	19,133,372	23,659,423
Internal services	3,666,532	2,738,133	3,690,559
Total Agency—Budgetary	**120,000,000**	**95,324,271**	**102,946,526**
Total Ministry—Budgetary	**326,464,167**	**305,786,220**	**308,676,596**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—[1]		
Loans, investments and advances—		
Business Development Bank of Canada—Dividends	6,402,300	16,830,797
Atlantic Provinces Power Development Act	42,444	93,856
	6,444,744	16,924,653
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	360,157	3,503,580
Repayable contributions	6,402,871	14,234,956
Sundries	910,514	2,376,384
Adjustments to prior year's payables	17,479,971	15,048,814
	25,153,513	35,163,734
Sales of goods and services—		
Rights and privileges—		
Fees for the registration of trademarks, patents and copyrights	147,489,810	146,383,301
Royalties	1,664,710	1,714,848
Licence fees	20,962,101	22,326,313
	170,116,621	*170,424,462*
Services of a regulatory nature—		
Inspection fees	880,011	831,188
Other services	52,939,896	49,270,854
	53,819,907	*50,102,042*
Services of a non-regulatory nature	*13,018,287*	*12,824,286*
Sales of goods and information products—		
Sales of information products	*275,930*	*280,562*
Other fees and charges—		
Fees from *Small Business Loans Act*	(60,088)	30,000
Fees from *Canada Small Business Financing Act*	50,627,170	54,194,092
Fees from capital leasing pilot project	161,519	259,129
User charges	574,866	597,957
Deferred revenues	204,584,522	221,101,238
Sundries	2,595,827	3,083,142
	258,483,816	*279,265,558*
	495,714,561	512,896,910
Proceeds from the disposal of surplus Crown assets	286,399	191,123

Revenues—*Continued*

	Current year	Previous year
	$	$
Miscellaneous revenues—		
Fines—*Competition Act* and consumer products (various acts)	11,188,679	13,357,329
Loans	4,482,370	4,135,917
Contingently recoverable payments	155,096,413	155,066,966
Interest on overdue accounts receivables	901,379	1,334,519
Sundries	12,019,846	10,688,917
	183,688,687	184,583,648
Total Department	**711,287,904**	**749,760,068**
Canadian Space Agency		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	124,383	69,017
Adjustments to prior year's payables	276,414	344,289
	400,797	413,306
Sales of goods and services—		
Rights and privileges—		
Royalties revenues	1,212,611	1,113,430
Services of a non-regulatory nature	3,650,297	1,660,161
	4,862,908	2,773,591
Proceeds from the disposal of surplus Crown assets	10,497	11,694
Miscellaneous revenues—		
Net gain on exchange	7,029	12,896
Other	363,325	463,788
	370,354	476,684
Total Agency	**5,644,556**	**3,675,275**
Copyright Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	4,757	—
Adjustments to prior year's payables	7,252	14,676
	12,009	14,676

	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	—	414
Total Agency	**12,009**	**15,090**
Federal Economic Development Agency for Southern Ontario		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	13,921	—
Contributions	55,764	—
Adjustments to prior year's payables	2,699,462	—
	2,769,147	—
Sales of goods and services—		
Other fees and charges	5	—
Miscellaneous revenues—		
Loans	23,431	—
Contingently recoverable payments	7,500	—
	30,931	—
Total Agency	**2,800,083**	—
National Research Council of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Repayment for goods and services not provided and other miscellaneous refunds	1,605,465	512,557
Adjustments to prior year's payables	1,501,360	673,160
	3,106,825	1,185,717
Sales of goods and services—		
Rights and privileges—		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*9,770,261*	*9,754,067*
Lease and use of public property—		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*4,464,604*	*4,524,217*
Services of a non-regulatory nature—		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*(17)*	*1,659,082*
Sales of goods and information products—		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	*10,102,771*	*11,609,981*

Revenues—*Concluded*

	Current year	Previous year
	$	$
Other fees and charges—		
Pursuant to paragraph 5(1)(e) of the *National Research Council Act*	53,665,610	56,500,233
Sundries	308,504	209,214
	53,974,114	*56,709,447*
	78,311,733	84,336,794
Proceeds from the disposal of surplus Crown assets	383,313	282,124
Miscellaneous revenues	80,436	160,332
Total Agency	**81,882,307**	**85,964,967**
Natural Sciences and Engineering Research Council		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	8,424	15,277
Repayment of grants and scholarships	1,413,565	609,663
Adjustments to prior year's payables	103,894	169,982
	1,525,883	794,922
Sales of goods and services—		
Other fees and charges	60	35
Proceeds from the disposal of surplus Crown assets	574	875
Miscellaneous revenues	1,656	1,186
Total Agency	**1,528,173**	**797,018**
Registry of the Competition Tribunal		
Other revenues—		
Refunds of previous years' expenditures	486	1,581
Proceeds from the disposal of surplus Crown assets	493	...
Miscellaneous revenues	76,370	...
Total Agency	**77,349**	**1,581**
Social Sciences and Humanities Research Council		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds—Operating expenditures	24,687	2,465
Refunds—Transfer payments	2,165,206	3,166,410
Adjustments to prior year's payables	59,365	136,174
	2,249,258	3,305,049
Proceeds from the disposal of surplus Crown assets	...	22
Miscellaneous revenues	1,220	1,039
Total Agency	**2,250,478**	**3,306,110**
Statistics Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	284,077	305,040
Adjustments to prior year's payables	370,638	612,242
	654,715	917,282
Sales of goods and services—		
Sales of goods and information products	96,244,414	101,199,047
Proceeds from the disposal of surplus Crown assets	12,655	4,063
Miscellaneous revenues—		
Miscellaneous	1,536,490	946,028
Foreign exchange revenues	...	1,549
	1,536,490	947,577
Total Agency	**98,448,274**	**103,067,969**
Ministry Summary		
Other revenues—		
Return on investments	6,444,744	16,924,653
Refunds of previous years' expenditures	35,872,633	41,796,267
Sales of goods and services	675,133,681	701,206,377
Proceeds from the disposal of surplus Crown assets	693,931	490,315
Miscellaneous revenues	185,786,144	186,170,466
Total Ministry	**903,931,133**	**946,588,078**

(1) Interest unless otherwise indicated.

SECTION 17

2010-2011

PUBLIC ACCOUNTS OF CANADA

Justice

Department

Canadian Human Rights Commission

Canadian Human Rights Tribunal

Commissioner for Federal Judicial Affairs

Courts Administration Service

Office of the Director of Public Prosecutions

Offices of the Information and Privacy Commissioners of Canada

Supreme Court of Canada

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Department

Strategic Outcome

A fair, relevant and accessible justice system that reflects Canadian values.

Program Activity Descriptions

Justice policies, laws and programs

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its constitutional responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. Through this program activity, the Department also provides significant ongoing funding to provinces and territories in support of their constitutional responsibility for the day to day administration of justice.

Office of the federal ombudsman for victims of crime

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

Strategic Outcome

A federal government that is supported by effective and responsive legal services.

Program Activity Descriptions

Services to government

As a common service provider, the Department of Justice provides an integrated suite of legal advisory, litigation and legislative services to departments and agencies to help them meet their policy and programming priorities and advance the overall objectives of the government. Through this program activity, the Department also provides legal services to the Justice Portfolio and supports the Minister as legal advisor to the Cabinet on complex, whole of government issues.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Human Rights Commission

Strategic Outcome

Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* by federally regulated employers and service providers, as well as the public whom they serve.

Program Activity Descriptions

Human rights dispute resolution program

Resolution in compliance with the *Canadian Human Rights Act* of individual human rights complaints against federal departments and agencies; federally regulated workplaces, crown corporations, private sector organizations; and the public. The resolution of complaints may involve a range of dispute resolution mechanisms, as well as an investigation if unresolved by the parties, prior to a decision by Commissioners. Once a case has been referred to the Canadian Human Rights Tribunal, the Canadian Human Rights Commission (CHRC) litigation team is involved in all mediations, and represents the public interest where appropriate in cases moving through administrative tribunals and the courts.

Discrimination prevention program

Increased equality of opportunity without discrimination on prohibited grounds, in federal and federally regulated workplaces and service centers, through the implementation of the employment equity audits and employer liaison activities. Stakeholder engagement may involve federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, and non-governmental organizations. Employees and employers within the federal public service and federally regulated service organizations are covered by the legislation, as well as the public whom they serve.

Human rights knowledge development and dissemination program

Development and dissemination of research, policies, and regulatory instruments to help foster understanding of and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* for advice to and use by the Canadian Human Rights Commission (CHRC), federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, non-governmental organizations and the public. CHRC's international involvement is primarily under the auspices of the United Nations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Human Rights Tribunal

Strategic Outcome

Individuals have access, as determined by the *Canadian Human Rights Act* and the *Employment Equity Act*, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.

Program Activity Descriptions

Hearings of complaints before the Tribunal

This program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Commissioner for Federal Judicial Affairs

Strategic Outcome

An independent and efficient federal judiciary.

Program Activity Descriptions

Payments pursuant to the Judges Act

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

Federal judicial affairs

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

Canadian Judicial Council

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Courts Administration Service

Strategic Outcome

The public has timely and fair access, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

Program Activity Descriptions

Registry services

The Registry services processes legal documents and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

Judicial services

Judicial services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Director of Public Prosecutions

Strategic Outcome

Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.

Program Activity Descriptions

Drug, Criminal Code, and terrorism prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support during police investigations, and the prosecution of: all drug offences under the *Controlled Drugs and Substances Act* and any related organized crime offences throughout Canada, except in Quebec and New Brunswick, where the Office of the Director of Public Prosecutions prosecutes such offences only where charges are laid by the Royal Canadian Mounted Police; proceeds of crime offences; pursuant to understanding with the provinces, *Criminal Code* offences where they are related to drug charges; all *Criminal Code* offences in the three territories; terrorism offences; and war crimes and crimes against humanity offences. This program activity also involves the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

Regulatory offences and economic crime prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support to federal investigative agencies, and the prosecution of: offences under federal statues aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act*, *Income Tax Act*, *Copyright Act*, *Canada Elections Act*, *Canadian Environmental Protection Act*, *Competition Act*, *Customs Act*, *Excise Act*, and the *Excise Tax Act*); offences involving fraud against the government; capital market fraud offences; and any organized crime offences related to the foregoing offences. This program also includes the recovery of outstanding federal fines and the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Offices of the Information and Privacy Commissioners of Canada

Strategic Outcome

The privacy rights of individuals are protected.

Program Activity Descriptions

Compliance activities

Through this program, the Office of the Privacy Commissioner (OPC) conducts audits to assess whether federal and private sector organizations are complying with requirements set out in the two federal privacy laws, carries out reviews of privacy impact assessments and makes recommendations pursuant to the Treasury Board Secretariat policy, and investigates complaints and responds to inquiries received from individuals and organizations that contact the OPC for advice and assistance on a wide range of privacy-related issues. This program is supported by a legal team that provides legal advice and litigation services, and a research team that offers technical and risk assessment support.

Research and policy development

Through this program, the OPC provides Parliamentarians and other stakeholders with advice and information on potential privacy implications of proposed legislation, government programs and private sector initiatives. As such, the OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends and technological developments, monitoring legislative and regulatory initiatives, providing legal, policy and technical analyses on key issues, developing policy positions that advance the protection of privacy rights, and sharing information with stakeholders to advance files of common interest. All of this work leads to more privacy resilient laws, regulations, policies, initiatives and to improved privacy management practices.

Public outreach

Through this program, the OPC delivers a number of public education and communications activities, including speaking engagements and special events, media relations, and the production and dissemination of promotional and educational material. Through public outreach activities, individuals have access to information about privacy and personal data protection to enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislation.

Strategic Outcome

Individual's rights under the *Access to Information Act* are safeguarded.

Program Activity Descriptions

Compliance with access to information obligations

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services—Office of the Privacy Commissioner

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Internal services—Office of the Information Commissioner

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Supreme Court of Canada

Strategic Outcome

The administration of Canada's final court of appeal is effective and independent.

Program Activity Descriptions

Process hearings and decisions

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	258,688,270	...	...	258,688,270	1	Operating expenditures				
...	...	22,310,434	...	22,310,434	1a	Operating expenditures				
...	...	9,323,836	...	9,323,836	1b	Operating expenditures				
...	...	...	10,152,185	10,152,185		Transfer from: TB Vote 15 [1]				
...	...	...	13,030,603	13,030,603		TB Vote 25 [1]				
...	...	...	10,211,530	10,211,530		TB Vote 30 [1]				
...	...	...	(215,000)	(215,000)		Transfer to: Vote 5				
...	...	...	(466,013)	(466,013)		Vote 35				
...	258,688,270	31,634,270	32,713,305	323,035,845		Total—Vote 1	296,305,685	26,730,160	...	334,506,117
...	386,880,000	...	...	386,880,000	5	Grants and contributions				
...	...	2,000,000	...	2,000,000	5a	Transfer of $215,000 from Justice Vote 1				
...	...	6,861,000	...	6,861,000	5b	Transfer of $2,000,000 from Citizenship and Immigration Vote 5				
...	...	...	215,000	215,000		Transfer from: Vote 1				
...	...	...	2,000,000	2,000,000		Vote 5 (Citizenship and Immigration)				
...	386,880,000	8,861,000	2,215,000	397,956,000		Total—Vote 5	385,764,244	12,191,756	...	384,929,665
...	66,624,078	...	12,621,937	79,246,015	(S)	Contributions to employee benefit plans	79,246,015	...	...	78,734,819
...	78,649	...	(1,011)	77,638	(S)	Minister of Justice and Attorney General of Canada—Salary and motor car allowance	77,638	...	...	77,638
8,462	...	...	16,639	25,101	(S)	Spending of proceeds from the disposal of surplus Crown assets	8,754	...	16,347	4,908
...	...	...	80,793	80,793	(S)	Refunds of amounts credited to revenues in previous years	80,793	...	...	250,507
8,462	**712,270,997**	**40,495,270**	**47,646,663**	**800,421,392**		**Total Department—Budgetary**	**761,483,129**	**38,921,916**	**16,347**	**798,503,654**
						Canadian Human Rights Commission				
...	20,110,034	...	...	20,110,034	10	Program expenditures				
...	...	...	179,867	179,867		Transfer from: TB Vote 15 [1]				
...	...	...	831,370	831,370		TB Vote 25 [1]				
...	...	...	375,206	375,206		TB Vote 30 [1]				
...	20,110,034	...	1,386,443	21,496,477		Total—Vote 10	20,339,731	1,156,746	...	19,944,884
...	2,365,078	...	362,583	2,727,661	(S)	Contributions to employee benefit plans	2,727,661	...	...	2,684,144
...	...	...	38	38	(S)	Spending of proceeds from the disposal of surplus Crown assets	38	...	...	...
...	**22,475,112**	...	**1,749,064**	**24,224,176**		**Total Agency—Budgetary**	**23,067,430**	**1,156,746**	...	**22,629,028**

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Canadian Human Rights Tribunal				
...	4,115,827	...	...	4,115,827	15	Program expenditures				
...	...	...	30,399	30,399		Transfer from: TB Vote 15 [1]				
...	...	...	195,234	195,234		TB Vote 25 [2]				
...	...	...	111,155	111,155		TB Vote 30 [3]				
...	4,115,827	...	336,788	4,452,615		Total—Vote 15	4,111,969	340,646	...	3,937,426
...	394,031	...	(69,473)	324,558	(S)	Contributions to employee benefit plans	324,558	...	...	377,254
...	**4,509,858**	**...**	**267,315**	**4,777,173**		**Total Agency—Budgetary**	**4,436,527**	**340,646**	**...**	**4,314,680**
						Commissioner for Federal Judicial Affairs				
...	8,055,138	...	...	8,055,138	20	Operating expenditures				
...	...	...	128,691	128,691		Transfer from: TB Vote 15 [1]				
...	...	...	358,933	358,933		TB Vote 25 [2]				
...	...	...	56,997	56,997		TB Vote 30 [3]				
...	8,055,138	...	544,621	8,599,759		Total—Vote 20	7,905,708	694,051	...	8,329,525
...	1,608,450	...	...	1,608,450	25	Canadian Judicial Council—Operating expenditures				
...	...	...	13,003	13,003		Transfer from: TB Vote 15 [1]				
...	...	...	65,173	65,173		TB Vote 25 [2]				
...	...	...	16,540	16,540		TB Vote 30 [3]				
...	1,608,450	...	94,716	1,703,166		Total—Vote 25	1,584,244	118,922	...	1,637,353
...	874,098	...	53,128	927,226	(S)	Contributions to employee benefit plans	927,226	...	...	995,833
...	428,924,000	...	14,245,201	443,169,201	(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	443,169,201	...	...	427,367,849
...	...	...	452	452	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	452	...
...	**439,461,686**	**...**	**14,938,118**	**454,399,804**		**Total Agency—Budgetary**	**453,586,379**	**812,973**	**452**	**438,330,560**

						Courts Administration Service				
...	53,333,242	...	...	53,333,242	30	Program expenditures				
...	...	2,997,853	...	2,997,853	30b	Program expenditures				
...	...	...	146,197	146,197		Transfer from: TB Vote 15 (1)				
...	...	...	808,930	808,930		TB Vote 25 (1)				
...	...	...	747,313	747,313		TB Vote 30 (1)				
...	53,333,242	2,997,853	1,702,440	58,033,535		Total—Vote 30	56,779,055	1,254,480	...	59,231,473
...	6,375,551	...	484,051	6,859,602	(S)	Contributions to employee benefit plans	6,859,602	...	...	6,937,909
4,944	...	...	4,074	9,018	(S)	Spending of proceeds from the disposal of surplus Crown assets	4,944	...	4,074	7,840
...	...	...	31	31	(S)	Refunds of amounts credited to revenues in previous years	31	...	...	...
4,944	**59,708,793**	**2,997,853**	**2,190,596**	**64,902,186**		**Total Agency—Budgetary**	**63,643,632**	**1,254,480**	**4,074**	**66,177,222**
						Office of the Director of Public Prosecutions				
...	142,862,039	...	...	142,862,039	35	Program expenditures				
...	...	4,743,997	...	4,743,997	35a	Program expenditures				
...	...	1	...	1	35b	Transfer of $466,013 from Justice Vote 1				
...	...	...	466,013	466,013		Transfer from: Vote 1				
...	...	...	4,479,011	4,479,011		TB Vote 15 (1)				
...	...	...	6,196,101	6,196,101		TB Vote 25 (1)				
...	142,862,039	4,743,998	11,141,125	158,747,162		Total—Vote 35	132,189,548	26,557,614	...	132,595,635
...	16,017,429	...	(1,871,391)	14,146,038	(S)	Contributions to employee benefit plans	14,146,038	...	...	14,365,778
...	...	...	221	221	(S)	Refunds of amounts credited to revenues in previous years	221	...	...	6,840
...	**158,879,468**	**4,743,998**	**9,269,955**	**172,893,421**		**Total Agency—Budgetary**	**146,335,807**	**26,557,614**	...	**146,968,253**
						Offices of the Information and Privacy Commissioners of Canada				
...	10,750,062	...	...	10,750,062	40	Office of the Information Commissioner of Canada—Program expenditures				
...	...	...	355,445	355,445		Transfer from: TB Vote 5 (1)				
...	...	...	46,768	46,768		TB Vote 15 (1)				
...	...	...	202,378	202,378		TB Vote 25 (1)				
...	...	...	52,733	52,733		TB Vote 30 (1)				
...	10,750,062	...	657,324	11,407,386		Total—Vote 40	11,259,378	148,008	...	10,326,145
...	20,099,185	...	...	20,099,185	45	Office of the Privacy Commissioner of Canada—Program expenditures				
...	...	694,048	...	694,048	45b	Office of the Privacy Commissioner of Canada—Program expenditures				
...	...	...	154,976	154,976		Transfer from: TB Vote 15 (1)				
...	...	...	980,071	980,071		TB Vote 25 (1)				
...	...	...	286,417	286,417		TB Vote 30 (1)				
...	20,099,185	694,048	1,421,464	22,214,697		Total—Vote 45	20,826,126	1,388,571	...	20,520,851

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	3,603,429	...	(251,194)	3,352,235	(S)	Contributions to employee benefit plans	3,352,235	...	...	3,256,231
172	...	...	321	493	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	172	321	...
172	**34,452,676**	**694,048**	**1,827,915**	**36,974,811**		**Total Agency—Budgetary**	**35,437,739**	**1,536,751**	**321**	**34,103,227**
						Supreme Court of Canada				
...	21,631,955	...	...	21,631,955	50	Program expenditures				
...	...	...	...	...	50c	Program expenditures				
...	...	...	727,257	727,257		Transfer from: TB Vote 15 (1)				
...	...	...	1,051,876	1,051,876		TB Vote 25 (1)				
...	...	...	404,521	404,521		TB Vote 30 (1)				
...	21,631,955	...	2,183,654	23,815,609		Total—Vote 50	22,523,077	1,292,532	...	21,289,959
...	2,281,275	...	445,917	2,727,192	(S)	Contributions to employee benefit plans	2,727,192	...	...	2,579,168
...	5,488,000	...	(442,578)	5,045,422	(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	5,045,422	...	...	5,160,407
26	...	...	7,065	7,091	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	26	7,065	20,224
26	**29,401,230**	**...**	**2,194,058**	**31,595,314**		**Total Agency—Budgetary**	**30,295,691**	**1,292,558**	**7,065**	**29,049,758**
13,604	**1,461,159,820**	**48,931,169**	**80,083,684**	**1,590,188,277**		**Total Ministry—Budgetary**	**1,518,286,334**	**71,873,684**	**28,259**	**1,540,076,382**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Justice policies, laws and programs	45,128,734	53,886,039	...	...	397,956,000	385,764,244	...	...	...	...	443,084,734	439,650,283
Services to government	494,400,912	442,452,452	...	...	...	...	262,923,601	261,083,373	...	...	231,477,311	181,369,079
Internal services	151,568,335	166,237,314	...	...	...	...	27,076,399	27,076,399	...	...	124,491,936	139,160,915
Office of the federal ombudsman for victims of crime	1,367,411	1,302,852	...	...	...	...	...	...	...	...	1,367,411	1,302,852
Sub-total	692,465,392	663,878,657	...	...	397,956,000	385,764,244	290,000,000	288,159,772	...	...	800,421,392	761,483,129
Revenues netted against expenditures	(290,000,000)	(288,159,772)	...	...	...	...	(290,000,000)	(288,159,772)	...	...	...	...
Total Department—Budgetary	**402,465,392**	**375,718,885**	**...**	**...**	**397,956,000**	**385,764,244**	**...**	**...**	**...**	**...**	**800,421,392**	**761,483,129**
Canadian Human Rights Commission												
Human rights dispute resolution program	8,774,974	8,660,164	...	...	...	...	...	...	...	...	8,774,974	8,660,164
Internal services	6,756,835	6,089,067	...	...	...	...	...	...	...	...	6,756,835	6,089,067
Discrimination prevention program	5,176,739	4,986,796	...	...	...	...	...	...	...	...	5,176,739	4,986,796
Human rights knowledge development and dissemination program	3,515,628	3,331,403	...	...	...	...	...	...	...	...	3,515,628	3,331,403
Total Agency—Budgetary	**24,224,176**	**23,067,430**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**24,224,176**	**23,067,430**
Canadian Human Rights Tribunal												
Hearings of complaints before the Tribunal	2,122,556	1,783,445	...	...	...	...	...	...	...	...	2,122,556	1,783,445
Internal services	2,654,617	2,653,082	...	...	...	...	...	...	...	...	2,654,617	2,653,082
Total Agency—Budgetary	**4,777,173**	**4,436,527**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**4,777,173**	**4,436,527**
Commissioner for Federal Judicial Affairs												
Payments pursuant to the *Judges Act*	443,169,201	443,169,201	...	...	...	...	...	...	...	...	443,169,201	443,169,201
Federal judicial affairs	8,756,787	8,080,380	...	...	...	...	275,000	206,396	...	...	8,481,787	7,873,984

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Canadian Judicial Council	1,792,416	1,673,494	...	...	...	...	...	...	...	...	1,792,416	1,673,494
Internal services	956,400	869,700	...	...	...	...	...	...	...	...	956,400	869,700
Sub-total	454,674,804	453,792,775	...	...	...	...	275,000	206,396	...	...	454,399,804	453,586,379
Revenues netted against expenditures	(275,000)	(206,396)	...	...	...	...	(275,000)	(206,396)	...	...	...	...
Total Agency—Budgetary	**454,399,804**	**453,586,379**	...	...	...	...	...	...	...	...	**454,399,804**	**453,586,379**
Courts Administration Service												
Registry services	26,588,649	25,820,255	...	...	...	...	...	...	...	...	26,588,649	25,820,255
Judicial services	19,985,321	19,903,805	...	...	...	...	...	...	...	...	19,985,321	19,903,805
Internal services	18,328,216	17,919,572	...	...	...	...	...	...	...	...	18,328,216	17,919,572
Total Agency—Budgetary	**64,902,186**	**63,643,632**	...	...	...	...	...	...	...	...	**64,902,186**	**63,643,632**
Office of the Director of Public Prosecutions												
Drug, *Criminal Code*, and terrorism prosecution program	130,485,971	111,856,195	...	...	...	...	...	...	...	...	130,485,971	111,856,195
Internal services	25,061,160	21,322,446	...	...	...	...	...	...	...	...	25,061,160	21,322,446
Regulatory offences and economic crime prosecution program	30,917,893	26,728,769	...	...	...	...	13,571,603	13,571,603	...	...	17,346,290	13,157,166
Sub-total	186,465,024	159,907,410	...	...	...	...	13,571,603	13,571,603	...	...	172,893,421	146,335,807
Revenues netted against expenditures	(13,571,603)	(13,571,603)	...	...	...	...	(13,571,603)	(13,571,603)	...	...	...	...
Total Agency—Budgetary	**172,893,421**	**146,335,807**	...	...	...	...	...	...	...	...	**172,893,421**	**146,335,807**
Offices of the Information and Privacy Commissioners of Canada												
Compliance activities	9,791,729	9,568,357	...	...	...	...	...	...	...	...	9,791,729	9,568,357
Compliance with access to information obligations	8,826,961	8,724,583	...	...	...	...	...	...	...	...	8,826,961	8,724,583
Internal services—Office of the Privacy Commissioner	5,404,956	6,740,092	...	...	...	...	...	...	...	...	5,404,956	6,740,092
Research and policy development	4,815,905	2,771,809	...	...	500,000	446,385	...	...	...	...	5,315,905	3,218,194

Internal services—Office of the Information Commissioner	3,934,247	3,888,617	—	—	—	—	—	—	—	—	3,934,247	3,888,617
Public outreach	3,701,013	3,297,896	—	—	—	—	—	—	—	—	3,701,013	3,297,896
Total Agency—Budgetary	**36,474,811**	**34,991,354**	—	—	**500,000**	**446,385**	—	—	—	—	**36,974,811**	**35,437,739**
Supreme Court of Canada												
Process hearings and decisions	23,064,579	19,726,039	—	—	—	—	—	—	—	—	23,064,579	19,726,039
Internal services	8,530,735	10,569,652	—	—	—	—	—	—	—	—	8,530,735	10,569,652
Total Agency—Budgetary	**31,595,314**	**30,295,691**	—	—	—	—	—	—	—	—	**31,595,314**	**30,295,691**
Total Ministry—Budgetary	**1,191,732,277**	**1,132,075,705**	—	—	**398,456,000**	**386,210,629**	—	—	—	—	**1,590,188,277**	**1,518,286,334**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	500,000	...	350,000	850,000	Grants for the Victims of Crime Initiative	847,249	2,751	...	842,605
...	730,000	...	...	730,000	Grants in support of the Youth Justice Fund	674,678	55,322	...	632,739
...	500,655	...	(200,000)	300,655	Grants under the Justice Partnership and Innovation Fund	107,909	192,746	...	84,181
...	268,345	...	...	268,345	National Judicial Institute	268,345	...	...	268,345
...	260,000	...	(188,000)	72,000	Grants under the Aboriginal Justice Strategy Fund	62,702	9,298	...	85,836
...	100,000	...	...	100,000	Canadian Association of Provincial Court Judges	100,000	...	...	100,000
...	50,000	...	...	50,000	Grants under the Access to Justice in Both Official Languages Support Fund	24,050	25,950	...	...
...	50,000	...	...	50,000	Canadian Society for Forensic Science	50,000	...	...	38,600
...	50,000	...	...	50,000	Uniform Law Conference of Canada, grants—Administration grant	50,000	...	...	18,170
...	25,000	...	...	25,000	Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	...	...	12,274
...	50,000	...	(26,741)	23,259	Grants in support of the Supporting Families Fund	23,249	10	...	29,970
...	...	...	...	...	Items not required for the current year	...	...	...	35,220
...	**2,584,000**	**...**	**(64,741)**	**2,519,259**	**Total—Grants**	**2,233,182**	**286,077**	**...**	**2,147,940**
					Contributions				
...	177,302,415	...	...	177,302,415	Contributions to the provinces and territories in support of the youth justice services	177,302,415	...	...	177,302,415
...	119,827,507	2,000,000	2,745,000	124,572,507	Contributions to the provinces to assist in the operation of legal aid systems	124,572,507	...	...	125,827,507
...	12,240,000	...	(297,000)	11,943,000	Contributions under the Aboriginal Justice Strategy Fund	11,942,639	361	...	11,904,293
					Contributions to the provinces and territories in support of the youth justice services—				
...	11,048,000	...	...	11,048,000	Intensive rehabilitative custody and supervision program	10,929,773	118,227	...	10,561,587
...	9,094,900	...	(3,295,000)	5,799,900	Contributions to support the implementation of official languages requirements under the *Contraventions Act*	4,541,496	1,258,404	...	4,580,600
...	5,250,000	3,081,500	1,650,000	9,981,500	Contributions for the Victims of Crime Initiative	6,179,736	3,801,764	...	4,067,867
...	4,911,363	...	500,000	5,411,363	Contributions to the provinces under the Aboriginal courtwork program	5,352,416	58,947	...	5,366,085
...	4,856,593	...	...	4,856,593	Contributions for access to justice services to the territories (being legal aid, aboriginal courtwork and public legal education and information services)	4,856,593	...	...	5,156,593

—	4,275,000	—	—	4,275,000	Contributions in support of the Youth Justice Fund	3,770,350	504,650	...	3,796,700
—	3,631,276	—	—	3,631,276	Drug treatment court funding program	3,628,407	2,869	...	3,628,407
—	—	2,800,000	—	2,800,000	Contributions under the Special advocates program	1,571,546	1,228,454	...	3,189,195
—	7,175,845	—	(200,000)	6,975,845	Contributions under the Access to Justice in Both Official Languages Support Fund	4,471,689	2,504,156	...	3,295,230
—	2,503,101	979,500	590,000	4,072,601	Contributions under the Justice partnership and innovation program	3,414,908	657,693	...	2,174,057
—	2,000,000	—	475,000	2,475,000	Contributions in support of public security and anti-terrorism – Legal aid	2,470,621	4,379	...	3,834,159
—	1,650,000	...	60,000	1,710,000	Contributions in support of Federal Court ordered counsel cases	1,708,887	1,113	...	1,811,200
—	250,000	—	30,000	280,000	Contributions to the Hague Conference on Private International Law	278,127	1,873	...	286,994
—	80,000	—	(5,000)	75,000	Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	72,026	2,974	...	81,017
—	15,950,000	—	26,741	15,976,741	Contributions in support of the Supporting Families Fund	15,975,107	1,634	...	15,847,819
—	2,250,000	—	—	2,250,000	Integrated Market Enforcement Teams Reserve Fund	491,819	1,758,181	...	70,000
...	**384,296,000**	**8,861,000**	**2,279,741**	**395,436,741**	**Total—Contributions**	**383,531,062**	**11,905,679**	...	**382,781,725**
...	**386,880,000**	**8,861,000**	**2,215,000**	**397,956,000**	**Total Department**	**385,764,244**	**12,191,756**	...	**384,929,665**
					Offices of the Information and Privacy Commissioners of Canada				
					Contributions				
—	500,000	—	—	500,000	The *Personal Information Protection and Electronic Documents Act* Class contribution program	446,385	53,615	...	435,266
...	**500,000**	...	...	**500,000**	**Total Agency**	**446,385**	**53,615**	...	**435,266**
...	**387,380,000**	**8,861,000**	**2,215,000**	**398,456,000**	**Total Ministry**	**386,210,629**	**12,245,371**	...	**385,364,931**

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Services to government	262,923,601	261,083,373	229,427,239
Internal services	27,076,399	27,076,399	...
Total Department—Budgetary	**290,000,000**	**288,159,772**	**229,427,239**
Commissioner for Federal Judicial Affairs			
Budgetary (respendable revenues)			
Federal judicial affairs	275,000	206,396	140,068
Total Agency—Budgetary	**275,000**	**206,396**	**140,068**
Office of the Director of Public Prosecutions			
Budgetary (respendable revenues)			
Regulatory offences and economic crime prosecution program	13,571,603	13,571,603	10,624,291
Total Agency—Budgetary	**13,571,603**	**13,571,603**	**10,624,291**
Total Ministry—Budgetary	**303,846,603**	**301,937,771**	**240,191,598**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Other government departments	145,776	22,285
Sundries	695,065	383,281
Adjustments to prior year's payables	7,181,127	12,433,762
	8,021,968	12,839,328
Sales of goods and services—		
Services of a regulatory nature—		
Divorce registrations	720,126	800,557
Family orders agreements and enforcements assistance	7,371,267	7,399,677
	8,091,393	*8,200,234*
Services of a non-regulatory nature—		
Net Vote legal services revenues	*328,628,316*	*261,972,555*
	336,719,709	270,172,789
Proceeds from the disposal of surplus Crown assets	16,639	9,077
Miscellaneous revenues—		
Fines and forfeitures	367,374	397,771
Rental of dwellings and utilities	97,017	89,988
Crown corporation billings	75,272	114,483
Sundries	439,708	344,182
	979,371	946,424
Total Department	**345,737,687**	**283,967,618**
Canadian Human Rights Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	17,635	34,019
Adjustments to prior year's payables	283,666	51,423
	301,301	85,442
Proceeds from the disposal of surplus Crown assets	38	...
Miscellaneous revenues	635	625
Total Agency	**301,974**	**86,067**

Revenues—*Continued*

	Current year	Previous year
	$	$
Canadian Human Rights Tribunal		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	742	977
Adjustments to prior year's payables	...	2,766
	742	3,743
Miscellaneous revenues	90	55
Total Agency	**832**	**3,798**
Commissioner for Federal Judicial Affairs		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	231	6,529
Adjustments to prior year's payables	447	...
	678	6,529
Sales of goods and services—		
Services of a non-regulatory nature	206,396	140,068
Proceeds from the disposal of surplus Crown assets	452	...
Miscellaneous revenues—		
Judges' Public Service Superannuation Account deductions	13,373,817	13,062,793
Total Agency	**13,581,343**	**13,209,390**
Courts Administration Service		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	37,332	27,655
Adjustments to prior year's payables	113,836	262,594
	151,168	290,249
Sales of goods and services—		
Services of a regulatory nature—		
Filing fees	1,465,425	1,398,896
Court costs	21,700	18,000
	1,487,125	*1,416,896*
Sales of goods and information products—		
Sales from photocopies	*195,708*	*215,985*
	1,682,833	1,632,881
Proceeds from the disposal of surplus Crown assets	4,074	4,944
Miscellaneous revenues—		
Court fines	5,060,000	12,118,207
Sundries	1,231,524	1,671
	6,291,524	12,119,878
Total Agency	**8,129,599**	**14,047,952**
Office of the Director of Public Prosecutions		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	120,691	253,370
Adjustments to prior year's payables	3,023,880	78,211
	3,144,571	331,581
Sales of goods and services—		
Services of a non-regulatory nature—		
Charge revenues credited to the vote	15,502,806	12,133,838
Miscellaneous revenues—		
Fines and forfeitures	1,184,269	662,634
Rental of dwellings and utilities	355,982	352,150
Crown corporation billing	10,195	8,686
Sundries	9,196	5,903
	1,559,642	1,029,373
Total Agency	**20,207,019**	**13,494,792**
Offices of the Information and Privacy Commissioners of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	98,774	83,950
Adjustments to prior year's payables	85,480	100,977
	184,254	184,927
Proceeds from the disposal of surplus Crown assets	321	172
Miscellaneous revenues	1,840	847
Total Agency	**186,415**	**185,946**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Supreme Court of Canada		
Other revenues—		
Refunds of previous years' expenditures		
Refunds of previous years' expenditures	6,686	19,836
Adjustments to prior year's payables	134,022	39,928
	140,708	59,764
Sales of goods and services—		
Lease and use of public property	*6,291*	*5,676*
Sales of goods and information products—		
Sale of Supreme Court Bulletin	3,900	3,600
Sale of reasons for judgment	2,326	4,320
	6,226	*7,920*
Other fees and charges—		
Photocopies	19,944	29,483
Filing fees	68,193	68,500
Sundries	25,175	25,708
	113,312	*123,691*
	125,829	137,287
Proceeds from the disposal of surplus Crown assets	7,065	12,100
Miscellaneous revenues—		
Judges' contributions towards annuities	39,312	53,479
Total Agency	**312,914**	**262,630**
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	11,945,390	13,801,563
Sales of goods and services	354,237,573	284,216,863
Proceeds from the disposal of surplus Crown assets	28,589	26,293
Miscellaneous revenues	22,246,231	27,213,474
Total Ministry	**388,457,783**	**325,258,193**

SECTION 18

2010-2011

PUBLIC ACCOUNTS OF CANADA

National Defence

Department

Canadian Forces Grievance Board

Military Police Complaints Commission

Office of the Communications Security Establishment Commissioner

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Department

Strategic Outcome

Resources are acquired to meet government defence expectations.

Program Activity Descriptions

Equipment acquisition and disposal

This program acquires and disposes of equipment required for Canadian Forces operations. This includes the acquisition of new & replacement capabilities or capital improvements to in-service equipment and their disposal at the end of their service life. Equipment acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

Real property and informatics infrastructure acquisition and disposal

An extensive portfolio of land, works, buildings and informatics required to support the delivery of defence operations. The real property and informatics infrastructure acquisition and disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital assistance program (CAP) which is a capital contribution program under which Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

Recruiting of personnel and initial training

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute to meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

Defence science and technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence & security challenges and needs. The S&T program includes direction setting, program planning, program management, and capability management, execution and assessment. The program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

Strategic Outcome

National Defence is ready to meet Government defence expectations.

Program Activity Descriptions

Land readiness

This program provides Canada with a combat-capable, multi-purpose army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

Aerospace readiness

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsible, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Joint and common readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g. Navy, Army, Air Force) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

Maritime readiness

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Strategic Outcome

Defence operations improve peace, stability and security wherever deployed.

Program Activity Descriptions

International peace, stability and security

This program will contribute to global peace and security by conducting global CF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian expeditionary force command is the operational command responsible for all Canadian Forces (CF) international operations, with the exception of operations conducted solely by special operations forces elements.

Situational awareness

The government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

Canadian peace, stability and security

This program employs the Canadian Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereighnty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command is responsible for the conduct of all Canadian forces domestic operations – routine and contingency – and is the national operational authority for the defence of Canada.

Continental peace, stability and security

This program employs the Canadian forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command is responsible for the conduct of all continental operations – routine and contingency – and is the national operational authority for the defence of North America and its approaches.

Strategic Outcome

Care and support to the Canadian Forces and contribution to Canadian society.

Program Activity Descriptions

Defence team personnel support

The defence team personnel support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. The program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the social contract between the national and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Forces as an employer of choice and learning institution.

Canadian identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Forces (CF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CF museums, CF history and heritage books, web content and the Cadets.

Environment protection and stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

Non-security support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports to develop national competency in defence issues and to the whole of government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Forces Grievance Board

Strategic Outcome

Findings and recommendations of the Canadian Forces Grievance Board are implemented and lead to improved conditions of service for members of the Canadian Forces.

Program Activity Descriptions

Review Canadian Forces grievances

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the Canadian Charter of Rights and Freedoms.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Military Police Complaints Commission

Strategic Outcome

Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.

Program Activity Descriptions

Complaints resolution

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Communications Security Establishment Commissioner

Strategic Outcome

The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

Program Activity Descriptions

The Communications Security Establishment Canada review program

The program activity provides independent review by the Office of the Communications Security Establishment Commissioner of the lawfulness of the activities of the Communications Security Establishment Canada. The core functions of this program consist in reviewing the Communications Security Establishment Canada's activities to ensure they comply with the laws of Canada in general and, in particular, the *Canadian Charter of Rights and Freedoms*, the *National Defence Act*, the *Criminal Code* and the *Privacy Act*. If the commissioner believes that an activity of the Communications Security Establishment of Canada carried out under its foreign intelligence or its information technology security mandates may not be in compliance with the law, he/she is required to inform the Minister of National Defence and the Attorney General of Canada, accordingly. Through this program activity, and in response to any complaint filed by Canadian citizens and permanent residents of Canada, the commissioner may undertake any investigation that he/she considers necessary. In addition, the commissioner has a duty under the *Security of Information Act* to receive information from persons who are permanently bound to secrecy if they wish to claim a public interest defence for divulging classified information (referred to in the Act as special operational information) about the Communications Security Establishment Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	14,648,628,360	...	...	14,648,628,360	1	Operating expenditures				
...	...	72,085,067	...	72,085,067	1a	Transfer of $890,000 from Industry Vote 95, and $508,000 from Industry Vote 80				
...	...	596,916,624	...	596,916,624	1b	Operating expenditures				
...	...	...	508,000	508,000		Transfer from: Vote 80 (Industry)				
...	...	...	890,000	890,000		Vote 95 (Industry)				
...	...	...	7,944,959	7,944,959		TB Vote 15 (1)				
...	...	...	339,051,002	339,051,002		TB Vote 25 (1)				
...	...	...	24,795,653	24,795,653		TB Vote 30 (1)				
...	...	...	(810,400)	(810,400)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(80,369)	(80,369)		Vote 1 (Indian Affairs and Northern Development)				
...	...	...	(467,995)	(467,995)		Vote 10 (Indian Affairs and Northern Development)				
...	14,648,628,360	669,001,691	371,830,850	15,689,460,901		Total – Vote 1	14,759,621,065	929,839,836	...	14,792,352,787
...	4,854,571,544	...	...	4,854,571,544	5	Capital expenditures				
...	...	339,422,068	...	339,422,068	5a	Capital expenditures				
...	...	102,310,998	...	102,310,998	5b	Transfer of $3,138,000 from National Defence Vote 10				
...	...	...	3,138,000	3,138,000		Transfer from: Vote 10				
...	...	...	71,404,467	71,404,467		TB Vote 25 (1)				
...	...	...	(630,000)	(630,000)		Transfer to: Vote 5 (Environment)				
...	...	...	(213,000)	(213,000)		Vote 5 (Foreign Affairs and International Trade)				
...	...	...	(2,012,500)	(2,012,500)		Vote 5 (Health)				
...	...	...	(852,000)	(852,000)		Vote 5 (Natural Resources)				
...	...	...	(48,386,400)	(48,386,400)		Vote 10				
...	...	...	(2,000,000)	(2,000,000)		Vote 10 (Foreign Affairs and International Trade)				
...	...	...	(63,000)	(63,000)		Vote 20 (Public Safety and Emergency Preparedness)				
...	...	...	(25,970)	(25,970)		Vote 25 (Environment)				
...	...	...	(2,500,000)	(2,500,000)		Vote 30 (Industry)				
...	...	...	(838,000)	(838,000)		Vote 35 (Agriculture and Agri-Food)				
...	...	...	(671,600)	(671,600)		Vote 40 (Health)				
...	...	...	(730,000)	(730,000)		Vote 55 (Public Safety and Emergency Preparedness)				
...	...	...	(650,000)	(650,000)		Vote 65 (Industry)				
...	4,854,571,544	441,733,066	14,969,997	5,311,274,607		Total – Vote 5	3,807,286,445	1,503,988,162	...	3,343,432,298

...	227,242,267	...	...	227,242,267	10	Grants and contributions				
...	...	1	...	1	10a	Transfer of $18,386,400 from National Defence Vote 5				
...	...	1	...	1	10b	Transfer of $30,000,000 from National Defence Vote 5				
...	...	...	48,386,400	48,386,400		Transfer from Vote 5				
...	...	...	(3,138,000)	(3,138,000)		Transfer to Vote 5				
...	227,242,267	2	45,248,400	272,490,669		Total—Vote 10	260,863,017	11,627,652	...	229,850,925
...	362,592,783	...	(26,414,732)	336,178,051	(S)	Contributions to employee benefit plans	336,178,051	...	...	342,800,863
...	1,001,715,141	...	116,044,654	1,117,759,795	(S)	Contributions to employee benefit plans—Members of the military	1,117,759,795	...	...	1,131,130,369
...	78,649	...	(1,011)	77,638	(S)	Minister of National Defence—Salary and motor car allowance	77,638	...	...	77,638
...	5,459,452	...	(966,848)	4,492,604	(S)	Payments under the *Supplementary Retirement Benefits Act*	4,492,604	...	...	5,005,914
...	1,159,415	...	(229,747)	929,668	(S)	Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	929,668	...	...	1,054,026
...	64,272	...	(18,952)	45,320	(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	45,320	...	...	70,175
...	...	...	2,408	2,408	(S)	Collection agency fees	2,408	...	...	11,625
10,165,423	...	...	11,741,359	21,906,782	(S)	Spending of proceeds from the disposal of surplus Crown assets	11,000,773	...	10,906,009	9,883,277
10,165,423	21,101,511,883	1,110,734,759	532,206,378	22,754,618,443		Total budgetary	20,298,256,784	2,445,455,650	10,906,009	19,855,669,897
75,079,867	...	...	...	75,079,867	L11c	Authorization for working capital advance account as established by Vote L20b, *Appropriation Act No. 1, 1976*. Limit $120,000,000 (Net)	(3,769,446)	...	78,849,313	(2,082,092)
						Total Department—				
10,165,423	**21,101,511,883**	**1,110,734,759**	**532,206,378**	**22,754,618,443**		**Budgetary**	**20,298,256,784**	**2,445,455,650**	**10,906,009**	**19,855,669,897**
75,079,867	**...**	**...**	**...**	**75,079,867**		**Non-budgetary**	**(3,769,446)**	**...**	**78,849,313**	**(2,082,092)**
						Canadian Forces Grievance Board				
...	6,053,383	...	...	6,053,383	15	Program expenditures				
...	...	...	93,468	93,468		Transfer from: TB Vote 15 (1)				
...	...	...	294,853	294,853		TB Vote 25 (1)				
...	...	...	40,558	40,558		TB Vote 30 (1)				
...	6,053,383	...	428,879	6,482,262		Total—Vote 15	4,954,831	1,527,431	...	5,094,518
...	587,755	...	(16,941)	570,814	(S)	Contributions to employee benefit plans	570,814	...	...	570,436
327	...	...	429	756	(S)	Spending of proceeds from the disposal of surplus Crown assets	756	...	...	...
327	**6,641,138**	**...**	**412,367**	**7,053,832**		**Total Agency—Budgetary**	**5,526,401**	**1,527,431**	**...**	**5,664,954**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Military Police Complaints Commission				
...	4,388,419	...	...	4,388,419	20	Program expenditures				
...	...	2,081,900	...	2,081,900	20b	Program expenditures				
...	...	...	71,718	71,718		Transfer from: TB Vote 15 [1]				
...	...	...	158,049	158,049		TB Vote 25 [1]				
...	...	...	61,035	61,035		TB Vote 30 [1]				
...	4,388,419	2,081,900	290,802	6,761,121		Total—Vote 20	4,182,558	2,578,563	...	4,408,590
...	296,879	...	(56,346)	240,533	(S)	Contributions to employee benefit plans	240,533	...	...	274,942
...	...	...	66	66	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	66	...
...	**4,685,298**	**2,081,900**	**234,522**	**7,001,720**		**Total Agency—Budgetary**	**4,423,091**	**2,578,563**	**66**	**4,683,532**
						Office of the Communications Security Establishment Commissioner				
...	1,970,519	...	...	1,970,519	25	Program expenditures				
...	...	...	68,226	68,226		Transfer from: TB Vote 25 [1]				
...	...	...	82,944	82,944		TB Vote 30 [1]				
...	1,970,519	...	151,170	2,121,689		Total—Vote 25	1,473,478	648,211	...	1,389,691
...	129,506	...	2,976	132,482	(S)	Contributions to employee benefit plans	132,482	...	...	142,885
...	**2,100,025**	...	**154,146**	**2,254,171**		**Total Agency—Budgetary**	**1,605,960**	**648,211**	...	**1,532,576**
						Total Ministry—				
10,165,750	**21,114,938,344**	**1,112,816,659**	**533,007,413**	**22,770,928,166**		**Budgetary**	**20,309,812,236**	**2,450,209,885**	**10,906,075**	**19,867,550,959**
75,079,867	...	...	...	**75,079,867**		**Non-budgetary**	**(3,769,446)**	...	**78,849,313**	**(2,082,092)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Land readiness—												
Budgetary	4,417,454,354	3,315,278,186	114,474,515	65,053,736	—	—	28,787,806	28,986,857			4,503,141,063	3,350,735,067
Non-budgetary	—	—	—	—	—	—	—	—	24,917,552	(1,251,000)	24,917,552	(1,251,000)
Equipment acquisition and disposal	150,723,953	251,644,643	3,232,044,387	2,528,130,176	—	—	—	138	—	—	3,382,768,340	2,779,774,681
International peace, stability and security—												
Budgetary	1,917,757,049	2,030,972,235	341,120,892	225,196,387	251,049,380	244,018,753	16,431,098	187,340,550			2,755,496,373	2,312,846,825
Non-budgetary	—	—	—	—	—	—	—	—	95,413,814	(4,609,984)	95,413,814	(4,609,984)
Aerospace readiness—												
Budgetary	2,398,873,401	1,758,937,849	88,047,492	39,843,800	—	—	68,831,631	17,085,591			2,418,089,262	1,781,696,058
Non-budgetary	—	—	—	—	—	—	—	—	(8,089,047)	802,603	(8,089,047)	802,603
Joint and common readiness—												
Budgetary	2,151,993,134	2,074,882,517	203,443,384	128,920,026	—	—	12,096,973	12,862,532			2,343,339,545	2,187,930,011
Non-budgetary	—	—	—	—	—	—	—	—	(9,307,254)	867,277	(9,307,254)	867,277
Maritime readiness—												
Budgetary	2,029,503,436	2,133,063,798	35,104,078	35,906,044	—	—	19,462,006	14,247,044			2,045,145,508	2,154,722,798
Non-budgetary	—	—	—	—	—	—	—	—	(37,014,227)	1,858,350	(37,014,227)	1,858,350
Internal services	1,342,451,975	1,041,830,609	63,865,119	178,896,830	—	—	190,579,415	41,150,333	—	—	1,215,737,679	1,179,577,106
Situational awareness—												
Budgetary	542,390,460	383,517,811	154,347,821	192,653,428	—	—	1,768,000	715,029			695,030,281	575,586,250
Non-budgetary	—	—	—	—	—	—	—	—	(9,349,134)	869,361	(9,349,134)	869,361
Real property and informatics infrastructure acquisition and disposal	58,391,743	43,477,676	796,986,437	371,263,654	4,334,819	306,570	115,364	103,001	—	—	859,597,635	414,944,899
Defence team personnel support—												
Budgetary	751,877,163	976,304,919	15,560,781	28,326,557	5,510,743	5,500,086	100,242,659	104,515,162			672,725,538	906,016,400
Non-budgetary	—	—	—	—	—	—	—	—	2,011,715	(100,979)	2,011,715	(100,979)
Recruiting of personnel and initial training—												
Budgetary	654,772,207	1,115,788,861	9,337,536	4,871,415	—	—	1,677,296	2,797,381			662,432,447	1,117,862,895
Non-budgetary	—	—	—	—	—	—	—	—	(323,790)	26,515	(323,790)	26,515
Defence science and technology	333,765,495	354,290,990	31,615,171	32,995,815	120,000	31,248	5,535,909	2,382,633			318,964,677	384,907,385
Canadian identity	338,169,812	341,007,717	11,098,648	11,511,884	1,277,000	1,277,000	183,511	101,590			350,318,949	353,694,986
Canadian peace, stability and security	301,437,379	309,675,028	6,431,081	1,907,539	2,056,717	2,055,518	222,991	146,263	—	—	309,702,186	313,491,822

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Continental peace, stability and security—												
Budgetary	211,284,595	190,727,011	5,352,457	965,616	...	...	17,590,306	705,876	...	...	199,046,746	190,986,751
Non-budgetary	...	...	...	...	...	...	...	...	18,950,225	(951,412)	18,950,225	(951,412)
Environment protection and stewardship	144,266,484	116,012,182	3,347,209	1,584,727	4,957,000	4,957,000	112,953	76,366	...	...	152,457,740	122,477,543
Non-security support	18,411,061	4,695,026	77,804	54,849	3,700,000	3,228,841	...	1,499,997	...	...	22,188,865	6,478,719
Sub-total—												
Budgetary	17,627,523,283	16,639,607,683	5,311,274,607	3,807,286,445	277,958,261	266,330,609	462,137,708	414,967,953	...	...	22,754,618,443	20,298,256,784
Non-budgetary	...	...	...	...	...	...	...	...	75,079,867	(3,769,446)	75,079,867	(3,769,446)
Revenues netted against expenditures	(462,137,708)	(414,967,953)	...	...	...	...	(462,137,708)	(414,967,953)	...	...	...	...
Total Department—												
Budgetary	**17,165,385,575**	**16,224,639,730**	**5,311,274,607**	**3,807,286,445**	**277,958,261**	**266,330,609**	...	...	...	...	**22,754,618,443**	**20,298,256,784**
Non-budgetary	...	...	...	...	...	...	...	...	**75,079,867**	**(3,769,446)**	**75,079,867**	**(3,769,446)**
Canadian Forces Grievance Board												
Review Canadian Forces grievances	3,725,873	2,278,647	...	...	...	...	...	...	...	...	3,725,873	2,278,647
Internal services	3,327,959	3,247,754	...	...	...	...	...	...	...	...	3,327,959	3,247,754
Total Agency—Budgetary	**7,053,832**	**5,526,401**	...	...	...	...	...	...	...	...	**7,053,832**	**5,526,401**
Military Police Complaints Commission												
Complaints resolution	3,736,258	2,288,304	...	...	...	...	...	...	...	...	3,736,258	2,288,304
Internal services	3,265,462	2,134,787	...	...	...	...	...	...	...	...	3,265,462	2,134,787
Total Agency—Budgetary	**7,001,720**	**4,423,091**	...	...	...	...	...	...	...	...	**7,001,720**	**4,423,091**
Office of the Communications Security Establishment Commissioner												
The Communications Security Establishment Canada review program	1,547,171	1,144,183	...	...	...	...	...	...	...	...	1,547,171	1,144,183
Internal services	707,000	461,777	...	...	...	...	...	...	...	...	707,000	461,777
Total Agency—Budgetary	**2,254,171**	**1,605,960**	...	...	...	...	...	...	...	...	**2,254,171**	**1,605,960**
Total Ministry—												
Budgetary	**17,181,698,298**	**16,236,198,182**	**5,311,274,607**	**3,807,286,445**	**277,958,261**	**266,330,609**	...	...	...	...	**22,770,928,166**	**20,309,812,236**
Non-budgetary	...	...	...	...	...	...	...	...	**75,079,867**	**(3,769,446)**	**75,079,867**	**(3,769,446)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	2,500,000	...	...	2,500,000	Security and Defence Forum class grant program	2,270,895	229,105	...	2,408,230
...	1,500,000	...	...	1,500,000	Named grant to the Institute of Environmental Monitoring and Research	1,500,000	...	...	1,500,000
					Class Grant program to the national offices of the Cadet Leagues of Canada				
...	409,000	...	...	409,000	Navy League of Canada	409,000	...	...	403,000
...	409,000	...	...	409,000	Army Cadet League of Canada	409,000	...	...	403,000
...	409,000	...	...	409,000	Air Cadet League of Canada	409,000	...	...	403,000
...	100,000	...	...	100,000	Conference of Defence Associations named grant program	100,000	...	...	100,000
...	64,272	...	(18,952)	45,320	(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan	45,320	...	...	70,175
					Civil pensions and annuities:				
...	17,853	...	...	17,853	Mr. R P Thompson	7,194	10,659	...	14,641
...	...	...	25,300	25,300	Grant to the Royal Canadian Naval Benevolent Fund	25,300	...	...	24,660
...	**5,409,125**	...	**6,348**	**5,415,473**	**Total—Grants**	**5,175,709**	**239,764**	...	**5,326,706**
					Contributions				
					North Atlantic Treaty Organization contribution program:				
...	126,860,605	...	11,910,671	138,771,276	NATO Military budget (NATO programs)	138,771,276	...	...	73,278,163
...	48,489,651	1	30,361,110	78,850,762	NATO Security investment program (NATO programs)	78,850,762	...	...	57,780,086
...	12,635,223	...	(3,459,717)	9,175,506	NATO Airborne Early Warning and Control Program Management Agency (NATO major activities)	9,175,506	...	...	60,327,246
...	10,152,420	...	...	10,152,420	NATO Alliance Ground surveillance System (NATO major activities)	4,182,858	5,969,562	...	549,468
...	2,699,515	...	...	2,699,515	NATO other activities	2,195,383	504,132	...	2,434,675
...	13,175,000	...	(8,840,181)	4,334,819	Contributions in support of the Capital assistance program	306,570	4,028,249	...	400,409
...	...	1	11,400,000	11,400,001	Contributions in support of the Military training and cooperation program	10,842,568	557,433	...	9,396,045
...	5,459,452	...	(966,848)	4,492,604	(S) Payments under the *Supplementary Retirement Benefits Act*	4,492,604	...	...	5,005,914

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
....	....	....	4,028,117	4,028,117	Contribution program in support of the Search and Rescue New Initiatives Fund	4,028,117		....	5,684,225
....	....	....	2,841,100	2,841,100	Contribution to the Civil Air Search and Rescue Association	2,837,401	3,699	....	2,710,657
....	1,159,415	....	(229,747)	929,668	(S) Payments under Parts I-IV of the *Defence Services Pension Continuation Act*	929,668	....	....	1,054,026
....	190,000	....	....	190,000	COSPAS-SARSAT Secretariat contribution program	190,000	....	....	190,000
....	....	....	120,000	120,000	Contribution to the Biological and Chemical Defence Review Committee	37,241	82,759	....	98,334
....	6,595,000		(3,138,000)	3,457,000	Contribution program in support of the remediation of the former Mid-Canada line radar sites in Ontario	3,457,000	....	....	9,248,000
....	1,100,000	....	....	1,100,000	Canadian Association of Physician Assistants contribution program	857,946	242,054	....	145,275
....	....	....	....	....	Items not required for the current year	....	....	....	2,351,811
...	**228,516,281**	**2**	**44,026,505**	**272,542,788**	**Total—Contributions**	**261,154,900**	**11,387,888**	**...**	**230,654,334**
...	**233,925,406**	**2**	**44,032,853**	**277,958,261**	**Total Ministry**	**266,330,609**	**11,627,652**	**...**	**235,981,040**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Defence science and technology			
Recovery from other government departments (OGD's)	128,554	55,054	...
Recovery from other governments/ UN/NATO	...	265,337	...
Other recoveries	3,407,435	2,062,252	...
	3,535,989	2,382,643	...
Recruiting of personnel and initial training			
Recovery from members	1,577,573	1,328,877	...
Recovery from other government departments (OGD's)	3,625	29,376	...
Recovery from other governments/ UN/NATO	...	1,066,176	...
Other recoveries	91,098	372,952	...
	1,672,296	2,797,381	...
Equipment acquisition and disposal			
Recovery from other government departments (OGD's)	...	138	...
Real property and informatics infrastructure acquisition and disposal			
Recovery from other government departments (OGD's)	10,357	5,135	...
Other recoveries	105,027	97,866	...
	115,384	103,001	...
Maritime readiness			
Recovery from members	5,081,678	5,862,872	...
Recovery from other government departments (OGD's)	2,338,451	2,261,541	...
Recovery from other governments/ UN/NATO	810,745	1,248,089	...
Other recoveries	11,231,132	4,874,542	...
	19,462,006	14,247,044	...
Land readiness			
Recovery from members	22,164,084	25,203,486	...
Recovery from other government departments (OGD's)	504,189	570,302	...
Other recoveries	7,124,133	3,823,069	...
	29,792,406	29,596,857	...
Aerospace readiness			
Recovery from members	5,489,272	4,918,424	...
Recovery from other government departments (OGD's)	659,081	400,699	...
Recovery from other governments/ UN/NATO	54,325,994	2,513,774	...
Other recoveries	8,357,284	9,252,694	...
	68,831,631	17,085,591	...
Joint and common readiness			
Recovery from members	7,566,980	6,565,417	...
Recovery from other governments departments (OGD's)	1,732,227	3,205,156	...
Recovery from other governments/ UN/NATO	104,541	2,138	...
Other recoveries	2,693,225	2,709,821	...
	12,096,973	12,482,532	...
Situational awareness			
Recovery from members	...	7	...
Recovery from other governments departments (OGD's)	1,200,000	335,209	...
Other recoveries	68,000	378,833	...
	1,268,000	714,049	...
Canadian peace, stability and security			
Recovery from members	...	64	...
Recovery from other governments departments (OGD's)	...	16,960	...
Recovery from other governments/ UN/NATO	...	30,459	...
Other recoveries	222,991	98,780	...
	222,991	146,263	...

Details of Respendable Amounts—*Concluded*

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Continental peace, stability and security			
Recovery from members	236	496,528	....
Recovery from other governments departments (OGD's)	420	10,494	....
Recovery from other governments/ UN/NATO	10,000,000	61,299	....
Other recoveries	7,589,650	137,555	....
	17,590,306	705,876	....
International peace, stability and security			
Recovery from members	3,305,909	7,631,374	....
Recovery from other governments departments (OGD's)	460,129	7,885,794	....
Recovery from other governments/ UN/NATO	12,175,500	168,671,157	....
Other recoveries	489,560	3,152,205	....
	16,431,098	187,340,530	....
Defence team personnel support			
Recovery from members	93,432,924	96,922,091	....
Recovery from other governments departments (OGD's)	1,350,490	108,165	....
Other recoveries	5,459,245	7,484,906	....
	100,242,659	104,515,162	....
Canadian identity			
Recovery from members	30,861	45,349	....
Recovery from other governments departments (OGD's)	927	11,878	....
Other recoveries	151,753	86,963	....
	183,541	144,190	....
Environment protection and stewardship			
Recovery from members	112	247	....
Recovery from other governments departments (OGD's)	20,320	19,473	....
Other recoveries	92,521	56,646	....
	112,953	76,366	....
Non-security support			
Recovery from other governments departments (OGD's)	....	266,023	....
Recovery from other governments/ UN/NATO	....	1,190,533	....
Other recoveries	....	43,441	....
	....	1,499,997	....
Internal services			
Recovery from members	10,475,000	10,921,392	10,565,131
Recovery from other governments departments (OGD's)	11,135,000	740,934	926,164
Recovery from other governments/ UN/NATO	141,535,000	2,358,498	2,627,814
Other recoveries	27,434,475	27,109,509	29,493,874
	190,579,475	41,130,333	43,612,983
Generate and sustain relevant, responsive and effective combat-capable integrated forces	....	....	183,338,118
Conduct operations	....	....	33,820,442
Contribute to canadian government, society and international community in accordance with canadian interests and values	....	....	215,433,867
Total budgetary	462,137,708	414,967,953	476,205,410
Non-budgetary (respendable receipts)			
Generate and sustain relevant, responsive and effective combat-capable integrated forces	206,813,823	206,813,823	238,588,080
Total Ministry—			
Budgetary	**462,137,708**	**414,967,953**	**476,205,410**
Non-budgetary	**206,813,823**	**206,813,823**	**238,588,080**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—		
Other accounts—		
Interest on loans to employees posted abroad	528,289	440,706
Interest earned from funds on deposit with suppliers/ banks	297,804	500,585
Security deposit (outside Canada posting)	6,009	9,059
	832,102	950,350
Refunds of previous years' expenditures	74,270,513	48,688,446
Sales of goods and services—		
Lease and use of public property	*121,522,910*	*125,840,003*
Services of a regulatory nature	*8,482*	*5,195*
Services of a non-regulatory nature	*190,797,763*	*211,078,231*
Sales of goods and information products	*89,203,103*	*97,151,437*
Other fees and charges—		
Deferred revenues	(9,301,887)	1,591,865
Revenues from fines	780,368	791,473
Sundries	12,627,442	30,337,667
	4,105,923	*32,721,005*
	405,638,181	466,795,871
Proceeds from the disposal of surplus Crown assets	11,741,359	19,718,108
Miscellaneous revenues—		
Gift to the Crown	62	...
Includes payments received from United Nations	11,283,577	12,842,547
	11,283,639	12,842,547
Total Department	**503,765,794**	**548,995,322**
Canadian Forces Grievance Board		
Other revenues—		
Refunds of previous years' expenditures	8,527	2,994
Proceeds from the disposal of surplus Crown assets	429	327
Miscellaneous revenues	15	10
Total Agency	**8,971**	**3,331**

	Current year	Previous year
	$	$
Military Police Complaints Commission		
Commission		
Other revenues—		
Refunds of previous years' expenditures	83	...
Proceeds from the disposal of surplus Crown assets	66	...
Miscellaneous revenues	15	...
Total Agency	**164**	...
Ministry Summary		
Other revenues—		
Return on investments	832,102	950,350
Refunds of previous years' expenditures	74,279,123	48,691,440
Sales of goods and services	405,638,181	466,795,871
Proceeds from the disposal of surplus Crown assets	11,741,854	19,718,435
Miscellaneous revenues	11,283,669	12,842,557
Total Ministry	**503,774,929**	**548,998,653**

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SECTION 19

2010-2011

PUBLIC ACCOUNTS OF CANADA

Natural Resources

Department

Atomic Energy of Canada Limited

Canadian Nuclear Safety Commission

National Energy Board

Northern Pipeline Agency

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Department

Strategic Outcome

Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.

Program Activity Descriptions

Economic opportunities for natural resources

The program activity contains programs designed to promote innovation, investment, and the enhancement of the competitiveness of Canada's natural resources and related products industries through the provision of know-how and tools, including base geo-science information, along with trade promotion and market acceptance, at home and abroad. This group of programs also delivers policies, regulations and legislative work to manage federal responsibilities associated with Canada's oil and natural gas supply, protecting the critical energy infrastructure, and managing statutory program for the Atlantic offshore.

Natural resource-based communities

The program activity is targeted to increasing Canada's knowledge of the impacts of natural resource sector evolution on communities that have a substantial reliance on resource-based industries and to improve the capacity and knowledge for increasing the number of opportunities through value-added products and services. This group of programs is designed to improve the social well-being of Canadians. It is also about promoting Aboriginal and non-Aboriginal participation, improving skills, capacity and community stability through, for example, the Forest community program, the First Nations forestry program, and the Mines Ministers federal/provincial and territorial framework for action.

Strategic Outcome

Canada is a world leader on environmental responsibility in the development and use of natural resources.

Program Activity Descriptions

Clean energy

The program activity includes the development and delivery of energy science and technology, policies, programs, legislation and regulations to mitigate air emissions and to reduce other environmental impacts associated with energy production and use. One of the major programs includes the suite of initiatives on clean energy announced under the banner of ecoENERGY, which is intended to increase production of low impact renewable energy; encourage and assist Canadians to improve their energy use in all of the major end-use sectors; and to accelerate the development and market readiness of technology solutions to reduce environmental impacts associated with the production and use of energy.

Ecosystem risk management

The program activity includes programs that help to understand the risks to our environment and the protection of critical resources such as groundwater. A major initiative is the federal response to the mountain pine beetle (MPB) infestation which aims to mitigate the spread of the MPB that threatens Canada's boreal forest.

Strategic Outcome

Natural resources knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.

Program Activity Descriptions

Natural resources and landmass knowledge and systems

The program activity carries out the Minister's obligation to provide a property rights infrastructure on all lands for which the department has this responsibility, along with the provision and access to accurate and precise geographic information on the Canadian landmass. This program also provides relevant, accurate, timely and accessible knowledge with a view to increasing collaborative efforts with other jurisdictions in key areas (i.e., regulatory efficiency) to generate improved approaches to shared issues and lead to significant benefits to advance the interests of natural resources sector both domestically and at the international level.

Adapting to a changing climate and hazard risk management

The program activity provides geoscience and geospatial information that contributes to the reduction of risks from natural hazards, such as earthquakes, tsunamis and flood, as well as hazards arising from human activities, and works with front-line responders to provide geographical information in the event of an emergency. The program activity also provides information that will help Canadians mitigate and adapt to the effects of a changing climate.

Geomatics Canada Revolving Fund

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3 in 1993-94*. The fund allows Geomatics Canada to shift the costs from taxpayers at large to specific users who benefit directly from the goods and services provided. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market. As part of the Revolving Fund, NRCan produces accurate aeronautical charts and publications for NavCanada as an essential contribution to the safety and security of the traveling public and Canadians.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Atomic Energy of Canada Limited

Strategic Outcome

Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.

Program Activity Descriptions

Facilities and nuclear operations

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

Research and development

Research and development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

Canadian Nuclear Safety Commission

Strategic Outcome

Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.

Program Activity Descriptions

Compliance program

The compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNCS's regulatory framework. This program enables the CNCS to provide regulatory assurance to Canadians of the continuing compliance and safety performance of licensees.

This program activity's funding is used for the promotion of compliance, safety culture and common safety values, compliance audits, inspections, and enforcement actions.

Licensing and certification program

The licensing and certification program is in place to issue licenses or certify persons or organizations to conduct nuclear-related activities in Canada.

With this program activity's funding, the CNSC obtains evidence of applicant licensees' ability to operate safely and conform to nuclear safeguards and non-proliferation requirements.

The CNSC undertakes this work to obtain assurance that nuclear activities and facilities in Canada are conducted with adequate provision for protection of health, safety, security and the environment and the fulfillment of commitments to the peaceful use of nuclear energy.

Regulatory framework program

The Regulatory framework program is in place to ensure that Canadians in general, and licensees in particular, have a clear and pragmatic regulatory framework for the nuclear industry in Canada.

Funds are used to develop and make amendments to those regulations (such as the *Nuclear Safety Act* and regulations under the Act; regulatory documents, such as policies, standards and guides; the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements) that protect the health, safety, security, and environment for Canadians, while respecting Canada's international commitments on the non-proliferation of nuclear weapons.

The CNSC also administers the *Nuclear Liability Act* and, as a responsible authority under the *Canadian Environmental Assessment Act*, carries out environmental assessments for nuclear projects in accordance with this legislation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Energy Board

Strategic Outcome

Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient energy markets.

Program Activity Descriptions

Energy regulation program

This program provides the Canadian public, project proponents and other government agencies with regulation of international and designated interprovincial power lines; construction, operations, and tolls and tariffs on international and interprovincial pipelines; energy trade; and exploration and development in certain frontier and offshore areas. The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest. The public interest is inclusive of all Canadians and refers to a balance of economic, environmental and social interests that change as society's values and preferences evolve over time.

Energy information program

The program provides the Board, industry, policy makers, and the Canadian public with energy industry and market surveillance, including the outlook for supply and demand of energy commodities in Canada, to assist in decision making regarding energy infrastructure and markets. This program meets requirements under Part II of the *National Energy Board Act* by informing Canadians on energy market developments and issues related to the Board's regulatory mandate, which are primarily in the gas, oil and electricity market sectors, and under Part VI of the *National Energy Board Act* by providing market analysis to determine whether Canadians are able to access energy at fair market prices.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Northern Pipeline Agency

Strategic Outcome

The planning and construction of the Canadian portion of the Alaska highway gas pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

Program Activity Descriptions

Oversee the planning and construction of the canadian portion of the Alaska highway gas pipeline

Regulate the planning and construction of the Canadian portion of the Alaska highway gas pipeline.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	805,869,045	...	...	805,869,045	1	Operating expenditures				
...	...	15,878,750	...	15,878,750	1a	Operating expenditures				
...	...	1	...	1	1b	Transfer of $3,000,000 from Transport Vote 1, $1,000,000 from Public Safety and Emergency Preparedness Vote 30, and $200,000 from Indian Affairs and Northern Development Vote 1				
...	...	...	200,000	200,000		Transfer from: Vote 1 (Indian Affairs and Northern Development)				
...	...	...	3,000,000	3,000,000		Vote 1 (Transport)				
...	...	...	1,000,000	1,000,000		Vote 30 (Public Safety and Emergency Preparedness)				
...	...	...	2,141,222	2,141,222		TB Vote 15 [1]				
...	...	...	29,861,465	29,861,465		TB Vote 25 [1]				
...	...	...	6,766,544	6,766,544		TB Vote 30 [1]				
...	...	...	(124,500)	(124,500)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(1,490,503)	(1,490,503)		Vote 5				
...	...	...	(2,925,782)	(2,925,782)		Vote 10				
...	805,869,045	15,878,751	38,428,446	860,176,242		Total—Vote 1	819,599,924	40,576,318	...	869,679,214
...	15,134,000	...	...	15,134,000	5	Capital expenditures				
...	...	1	...	1	5a	Transfer of $902,000 from Natural Resources Vote 1				
...	...	1	...	1	5b	Transfer of $588,503 from Natural Resources Vote 1, $9,000,000 from Indian Affairs and Northern Development Vote 10, and $852,000 from National Defence Vote 5				
...	...	...	1,490,503	1,490,503		Transfer from: Vote 1				
...	...	...	852,000	852,000		Vote 5 (National Defence)				
...	...	...	9,000,000	9,000,000		Vote 10 (Indian Affairs and Northern Development)				
...	15,134,000	2	11,342,503	26,476,505		Total—Vote 5	21,220,057	5,256,448	...	8,919,905
...	1,877,635,560	...	...	1,877,635,560	10	Grants and contributions				
...	...	15,291,403	...	15,291,403	10b	Transfer of $2,925,782 from Natural Resources Vote 1, and $2,875,000 from Indian Affairs and Northern Development Vote 10				
...	...	...	2,925,782	2,925,782		Transfer from: Vote 1				
...	...	...	2,875,000	2,875,000		Vote 10 (Indian Affairs and Northern Development)				
...	1,877,635,560	15,291,403	5,800,782	1,898,727,745		Total—Vote 10	1,346,549,666	552,178,079	...	780,501,029

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in: Main Estimates	As shown in: Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	57,568,179	...	8,536,119	66,104,298	(S)	Contributions to employee benefit plans	66,104,298	...	...	67,097,155
...	78,649	...	(1,011)	77,638	(S)	Minister of Natural Resources—Salary and motor car allowance	77,638	...	...	76,852
...	1,371,238,000	...	(143,471,199)	1,227,766,801	(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,227,766,801	...	...	1,180,910,901
...	295,300,000	...	(70,127,153)	225,172,847	(S)	Payments to the Nova Scotia Offshore Revenue Account	225,172,847	...	...	109,416,376
...	6,500,000	...	(193,089)	6,306,911	(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board (*Canada-Newfoundland Atlantic Accord Implementation Act*)	6,306,911	...	...	4,888,437
...	3,400,000	...	(1,249,060)	2,150,940	(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board (*Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act*)	2,150,940	...	...	2,178,823
7,272,670	...	...	...	7,272,670	(S)	Geomatics Canada Revolving Fund	(284,746)	...	7,557,416	453,882
20,259	...	...	...	20,259	(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	...	20,259	...	...
...	20,000,000	...	(20,000,000)	...	(S)	Grant to the Canada Foundation for Sustainable Development Technology	...	...	...	...
...	...	...	641,862,000	641,862,000	(S)	Newfoundland fiscal equalization offset payments	641,862,000	...	...	465,288,000
407,909	...	...	394,119	802,028	(S)	Spending of proceeds from the disposal of surplus Crown assets	497,956	...	304,072	527,500
...	...	...	4,676	4,676	(S)	Collection agency fees	4,676	...	...	8,030
...	...	...	...	...		Appropriations not required for the current year	...	...	...	1,319,697
7,700,838	**4,452,723,433**	**31,170,156**	**471,327,133**	**4,962,921,560**		**Total Department—Budgetary**	**4,357,028,968**	**598,031,104**	**7,861,488**	**3,491,265,801**
						Atomic Energy of Canada Limited				
...	102,452,000	...	...	102,452,000	15	Operating and capital expenditures				
...	...	300,000,000	...	300,000,000	15a	Payments to Atomic Energy of Canada Limited for operating and capital expenditures				
...	...	294,000,000	...	294,000,000	15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures				
...	...	...	75,000,000	75,000,000		Transfer from TB Vote 5 (1)				
...	102,452,000	594,000,000	75,000,000	771,452,000		Total—Vote 15	771,452,000	...	...	841,691,000
...	**102,452,000**	**594,000,000**	**75,000,000**	**771,452,000**		**Total Agency—Budgetary**	**771,452,000**	**...**	**...**	**841,691,000**

						Canadian Nuclear Safety Commission				
...	40,630,409	...	...	40,630,409	20	Program expenditures				
...	...	1,342,650	...	1,342,650	20b	Program expenditures				
...	...	...	438,819	438,819		Transfer from: TB Vote 15 (1)				
...	...	...	1,990,516	1,990,516		TB Vote 25 (1)				
...	...	...	353,072	353,072		TB Vote 30 (1)				
...	40,630,409	1,342,650	2,782,407	44,755,466		Total—Vote 20	43,485,173	1,270,293	...	46,282,301
...	4,535,819	...	9,574,570	14,110,389	(S)	Contributions to employee benefit plans	14,110,389	...	...	13,977,596
...	86,255,885	200,000	(5,695,461)	80,760,424	(S)	Expenditures pursuant to subsection 29.1(1) of the *Financial Administration Act*	78,643,028	2,117,396	...	78,092,168
...	...	...	11,498	11,498	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	11,498	...
...	**131,422,113**	**1,542,650**	**6,673,014**	**139,637,777**		**Total Agency—Budgetary**	**136,238,590**	**3,387,689**	**11,498**	**138,352,065**
						National Energy Board				
...	46,205,129	...	...	46,205,129	25	Program expenditures				
...	...	7,119,789	...	7,119,789	25a	Program expenditures				
...	...	1,515,335	...	1,515,335	25b	Program expenditures				
...	...	...	1,950,601	1,950,601		Transfer from TB Vote 25 (1)				
...	46,205,129	8,635,124	1,950,601	56,790,854		Total—Vote 25	52,034,195	4,756,659	...	50,050,719
...	6,344,274	...	473,548	6,817,822	(S)	Contributions to employee benefit plans	6,817,822	...	...	6,124,141
220	...	...	...	220	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	220	...	...
220	**52,549,403**	**8,635,124**	**2,424,149**	**63,608,896**		**Total Agency—Budgetary**	**58,852,017**	**4,756,879**	**...**	**56,174,860**
						Northern Pipeline Agency				
...	1,203,000	...	...	1,203,000	30	Program expenditures				
...	...	...	12,200	12,200		Transfer from TB Vote 25 (1)				
...	1,203,000	...	12,200	1,215,200		Total—Vote 30	1,043,034	172,166	...	574,688
...	118,150	...	(36,628)	81,522	(S)	Contributions to employee benefit plans	81,522	...	...	34,859
...	**1,321,150**	**...**	**(24,428)**	**1,296,722**		**Total Agency—Budgetary**	**1,124,556**	**172,166**	**...**	**609,547**
7,701,058	**4,740,468,099**	**635,347,930**	**555,399,868**	**5,938,916,955**		**Total Ministry—Budgetary**	**5,324,696,131**	**606,347,838**	**7,872,986**	**4,528,093,273**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Clean energy	163,710,466	143,549,356	...	...	1,746,631,179	1,199,051,351	15,158,000	13,039,099	...	...	1,895,183,645	1,329,561,608
Economic opportunities for natural resources	141,097,589	132,140,334	8,167,951	2,877,959	2,220,051,564	2,218,904,404	2,860,000	1,962,139	...	...	2,366,457,104	2,351,960,558
Internal services	289,834,359	288,049,382	8,856,321	8,855,365	11,859,014	11,651,912	100,000	122,188	...	...	310,449,694	308,434,471
Ecosystem risk management	200,492,729	199,466,068	41,731	34,546	5,370,620	3,117,189	2,875,000	4,321,852	...	...	203,030,080	198,295,951
Natural resources and landmass knowledge and systems	89,528,938	88,006,870	9,009,000	8,986,714	693,750	162,943	368,000	1,632,456	...	...	98,863,688	95,524,071
Adapting to a changing climate and hazard risk management	68,576,341	57,735,009	389,192	459,192	9,460,876	9,000,329	10,853,000	6,372,337	...	...	67,573,409	60,822,193
Natural resource-based communities	6,338,460	4,756,212	12,310	6,281	7,940,500	7,921,037	200,000	...	...	...	14,091,270	12,683,530
Geomatics Canada Revolving Fund	9,231,040	4,040,671	...	...	...	...	1,958,370	4,294,085	...	...	7,272,670	(253,414)
Sub-total	968,809,922	917,743,902	26,476,505	21,220,057	4,002,007,503	3,449,809,165	34,372,370	31,744,156	...	...	4,962,921,560	4,357,028,968
Revenues netted against expenditures	(34,372,370)	(31,744,156)	...	...	...	...	(34,372,370)	(31,744,156)	...	...	...	...
Total Department—Budgetary	**934,437,552**	**885,999,746**	**26,476,505**	**21,220,057**	**4,002,007,503**	**3,449,809,165**	...	...	...	...	**4,962,921,560**	**4,357,028,968**
Atomic Energy of Canada Limited—Budgetary	**771,452,000**	**771,452,000**	...	...	...	...	...	...	...	...	**771,452,000**	**771,452,000**
Canadian Nuclear Safety Commission												
Internal services	46,090,571	45,965,913	...	...	...	...	...	...	...	...	46,090,571	45,965,913
Compliance program	42,714,479	40,725,361	...	...	...	...	...	...	...	...	42,714,479	40,725,361
Licensing and certification program	29,973,535	28,238,680	...	...	...	...	...	...	...	...	29,973,535	28,238,680
Regulatory framework program	19,614,192	20,613,884	...	...	1,245,000	694,752	...	...	...	...	20,859,192	21,308,636
Total Agency—Budgetary	**138,392,777**	**135,543,838**	...	...	**1,245,000**	**694,752**	...	...	...	...	**139,637,777**	**136,238,590**
National Energy Board												
Internal services	25,459,862	25,632,618	...	...	...	...	...	...	...	...	25,459,862	25,632,618
Energy regulation program	31,648,992	26,927,668	...	...	...	...	...	...	...	...	31,648,992	26,927,668
Energy information program	6,500,042	6,291,731	...	...	...	...	...	...	...	...	6,500,042	6,291,731
Total Agency—Budgetary	**63,608,896**	**58,852,017**	...	...	...	...	...	...	...	...	**63,608,896**	**58,852,017**

Northern Pipeline Agency												
Oversee the planning and construction of the canadian portion of the Alaska highway gas pipeline	1,296,722	1,124,556	...	...	...	...	...	...	...	...	1,296,722	1,124,556
Total Agency—Budgetary	**1,296,722**	**1,124,556**	...	...	...	...	...	...	...	...	**1,296,722**	**1,124,556**
Total Ministry—Budgetary	**1,909,187,947**	**1,852,972,157**	**26,476,505**	**21,220,057**	**4,003,252,503**	**3,450,503,917**	...	...	...	...	**5,938,916,955**	**5,324,696,131**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	425,000,000	...	(30,700,000)	394,300,000	Grants in support of ecoENERGY Retrofit Homes	355,129,695	39,170,305	...	267,879,524
...	37,500,000	...	...	37,500,000	Grant to the Canada Foundation for Sustainable Development Technology	...	37,500,000	...	...
...	2,261,000	...	(101,999)	2,159,001	Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	1,923,389	235,612	...	1,907,322
...	250,000	...	350,700	600,700	Grants in support of the Property value protection program and the Municipal tax revenue loss protection program associated with low-level radioactive waste clean-up in the Port Hope area	600,700	...	...	574,950
...	20,000,000	...	(20,000,000)	...	(S) Grant to the Canada Foundation for Sustainable Development Technology	...	...	...	...
...	**485,011,000**	**...**	**(50,451,299)**	**434,559,701**	**Total—Grants**	**357,653,784**	**76,905,917**	**...**	**270,361,796**
					Contributions				
...	1,371,238,000	...	(143,471,199)	1,227,766,801	(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,227,766,801	...	...	1,180,910,901
...	295,300,000	...	(70,127,153)	225,172,847	(S) Payments to the Nova Scotia Offshore Revenue Account	225,172,847	...	...	109,416,376
...	637,126,560	...	15,017,572	652,144,132	Pulp and Paper Green Transformation Program	388,493,123	263,651,009	...	48,734,798
...	...	...	375,000	375,000	Contributions to support Security and Prosperity	374,042	958	...	494,550
...	4,175,000	...	(1,830,286)	2,344,714	Contribution program for African model forest initiative	2,045,453	299,261	...	1,027,460
...	255,200,000	...	18,900,000	274,100,000	Contributions in support of ecoENERGY for biofuels	147,082,610	127,017,390	...	177,677,563
...	97,888,000	...	7,620,000	105,508,000	Contributions in support of ecoENERGY for renewable power	88,497,741	17,010,259	...	56,704,457
...	161,000,000	...	(3,342,570)	157,657,430	Clean Energy Fund program	104,302,212	53,355,218	...	29,986,605
...	32,704,000	...	(4,400,000)	28,304,000	Wind power production incentive contribution program	26,410,109	1,893,891	...	27,957,921
...	61,109,000	...	(5,682,741)	55,426,259	Contributions in support of the ecoENERGY technology initiative	48,575,991	6,850,268	...	28,522,226
...	72,873,000	...	(72,873,000)	...	Promoting forest innovation and investment	...	...	...	11,101,588
...	6,500,000	...	(193,089)	6,306,911	(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,306,911	...	...	4,888,437
...	10,000,000	...	(144,500)	9,855,500	Contributions in support of ecoENERGY for renewable heat	9,719,706	135,794	...	4,972,315
...	9,300,000	...	(177,100)	9,122,900	Climate change adaptation initiatives	8,528,805	594,095	...	4,232,783

...	3,074,000	...	9,140,976	12,214,976	Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	11,823,859	391,117	...	9,983,057
...	6,000,000	...	...	6,000,000	Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative	6,000,000	...	...	4,058,412
...	23,500,000	...	(23,500,000)	...	Expanding market opportunities	...	...	...	3,757,146
...	4,728,000	...	150,000	4,878,000	Renewal and enhancement of funding for the Forest Research Institute	4,878,000	...	...	4,888,200
...	10,500,000	...	1,304,100	11,804,100	Contributions in support of ecoENERGY Retrofit—Small and medium organizations	11,039,076	765,024	...	6,727,852
...	1,000,000	...	(996,593)	3,407	Development of a National forest pest strategy	...	3,407	...	2,750,666
...	3,900,000	...	200,000	4,100,000	Forest communities program	4,099,000	1,000	...	4,097,128
...	1,500,000	500,000	(1,500,000)	500,000	GeoConnections program	573	499,427	...	3,047,166
...	3,400,000	...	(1,249,060)	2,150,940	(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,150,940	...	...	2,178,823
...	3,291,000	...	(912,200)	2,378,800	Contributions in support of the Energy efficiency standards and labelling program	2,011,653	367,147	...	1,404,568
...	3,000,000	...	(519,000)	2,481,000	Contributions in support of ecoENERGY for buildings and houses	2,381,866	99,134	...	2,849,439
...	2,000,000	...	(197,275)	1,802,725	Contributions in support of ecoENERGY for fleets	1,785,744	16,981	...	1,974,535
...	1,500,000	...	(412,725)	1,087,275	Contributions in support of ecoENERGY for personal vehicles	968,801	118,474	...	1,558,201
...	1,600,000	...	7,455	1,607,455	Contribution to Saskatchewan Power/Maritime Electric Company	1,607,453	2	...	1,581,473
...	1,556,000	...	...	1,556,000	Contribution in support of the clean-up of the Gunnar and Larado uranium minimg facilities	...	1,556,000	...	...
...	1,000,000	...	2,760,000	3,760,000	Contribution to the First Nations forestry program	3,741,498	18,502	...	3,209,379
...	1,262,000	...	(371,000)	891,000	Contributions in support of ecoENERGY for Industry	890,534	466	...	860,340
...	930,000	...	(930,000)	...	Contribution—National Renewable Diesel Demonstration initiative	...	...	...	...
...	558,000	405,000	(124,986)	838,014	Youth employment strategy	649,974	188,040	...	249,873
...	100,000	...	...	100,000	Contributions for enhanced oil recovery research activities	100,000	...	...	450,000
...	250,000	...	(250,000)	...	Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	...	...	...	...
20,259		...	...	20,259	(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	...	20,259	...	...
...	...	...	95,811,473	95,811,473	Contributions in support of the Investing in Canada's Forest Sector initiative	95,392,490	418,983	...	54,745,284
...	...	...	660,000	660,000	Contributions in support of the regulation of renewable fuels content in gasoline, diesel and home heating fuel	640,982	19,018	...	1,529,848
...	...	...	641,862,000	641,862,000	(S) Newfoundland fiscal equalization offset payments	641,862,000	...	...	465,288,000
...	...	5,120,903	1,489,981	6,610,884	Investments in forest industry transformation program	6,610,884	...	...	...
...	...	9,265,500	979,500	10,245,000	Non-reactor-based isotope supply contribution program	10,243,703	1,297	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	10,324,097
20,259	**3,089,062,560**	**15,291,403**	**463,073,580**	**3,567,447,802**	**Total—Contributions**	**3,092,155,381**	**475,292,421**	**...**	**2,274,141,467**
20,259	**3,574,073,560**	**15,291,403**	**412,622,281**	**4,002,007,503**	**Total Department**	**3,449,809,165**	**552,198,338**	**...**	**2,544,503,263**

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
					Canadian Nuclear Safety Commission				
					Grants				
...	75,000	...	...	75,000	Grants to enable the research, development and management of activities that contribute to the objectives of the Research and support program	74,629	371	...	70,477
					Contributions				
...	770,000	...	...	770,000	Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and support program, and the Canadian safegards support program	620,123	149,877	...	773,316
...	...	400,000	...	400,000	Participant funding program	...	400,000	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	3,995
...	**770,000**	**400,000**	**...**	**1,170,000**	**Total—Contributions**	**620,123**	**549,877**	**...**	**777,311**
...	**845,000**	**400,000**	**...**	**1,245,000**	**Total Agency**	**694,752**	**550,248**	**...**	**847,788**
20,259	**3,574,918,560**	**15,691,403**	**412,622,281**	**4,003,252,503**	**Total Ministry**	**3,450,503,917**	**552,748,586**	**...**	**2,545,351,051**

(S) Statutory transfer payments.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Internal services			
Miscellaneous revenues	...	121,118	171,200
Sales of goods and services	100,000	1,070	100,169
	100,000	122,188	271,369
Economic opportunities for natural resources			
Sales of goods and services	2,860,000	1,897,050	2,989,487
Miscellaneous revenues	...	65,089	270,266
	2,860,000	1,962,139	3,259,753
Clean energy			
Sales of goods and services	15,158,000	13,039,099	12,301,002
Ecosystem risk management			
Sales of goods and services	2,875,000	4,318,993	2,479,044
Miscellaneous revenues	...	2,859	59,344
	2,875,000	4,321,852	2,538,388
Natural resources and landmass knowledge and systems			
Sales of goods and services	368,000	1,632,456	508,630
Miscellaneous revenues	...	...	38,695
	368,000	1,632,456	547,325
Adapting to a changing climate and hazard risk management			
Sales of goods and services	10,853,000	6,284,711	6,916,604
Miscellaneous revenues	...	87,626	235,328
	10,853,000	6,372,337	7,151,932
Natural resource-based communities			
Sales of goods and services	200,000	...	158,869
Geomatics Canada Revolving Fund	1,958,370	4,294,085	3,029,891
Total Ministry—Budgetary	**34,372,370**	**31,744,156**	**29,258,529**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of expenditures pertaining to purchased goods and services	861,098	1,420,059
Refunds of expenditures pertaining to capital purchased	2,249	30,352
Refunds of transfer payments – Subsidies and capital assistance	305,912	31,783
Refunds of other transfer payments	14,743,457	17,920,676
Adjustments to prior year's payables—		
Adjustments pertaining to goods and services	8,831,713	8,916,835
	24,744,429	28,319,705
Sales of goods and services—		
Rights and privileges—		
Royalties from licensing, permits and copyright	1,185,625,349	1,127,989,570
Licences and permits	2,305,606	1,664,013
	1,187,930,955	*1,129,653,583*
Lease and use of public property	*122,711*	*385,100*
Services of a regulatory nature	*1,242,456*	*1,352,287*
Services of a non-regulatory nature	*22,228,265*	*25,537,781*
Sales of goods and information products—		
Charts, maps and plans	*3,073,158*	*3,254,449*
Other fees and charges	*443,189,666*	*327,393,797*
	1,657,787,211	1,487,576,997
Proceeds from the disposal of surplus Crown assets	394,119	521,320
Miscellaneous revenues—		
Interest on overdue accounts receivables	50,816	996
Total Department	**1,682,976,575**	**1,516,419,018**
Canadian Nuclear Safety Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	190,178	39,118
Adjustments to prior year's payables	321,337	482,681
	511,515	521,799
Sales of goods and services—		
Services of a regulatory nature—		
Cost recovery	98,227,957	102,425,749
Deferred revenue from services of a regulatory nature	442,730	8,976
	98,670,687	102,434,725
Proceeds from the disposal of surplus Crown assets	11,498	(1,094)
Miscellaneous revenues—		
Access to information	1,510	2,008
Sundries	1,570	21,492
	3,080	23,500
Total Agency	**99,196,780**	**102,978,930**
National Energy Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	146,162	52,472
Adjustments to prior year's payables	253,090	440,057
	399,252	492,529
Sales of goods and services—		
Rights and privileges	700	673
Services of a regulatory nature	*65,195,809*	*62,304,828*
Other fees and charges—		
Interest on overdue accounts receivable	62,572	38,274
Deferred revenues	(3,575,504)	3,575,504
Sundries	1,315	35
	(3,511,617)	*3,613,813*
	61,684,892	65,919,314
Proceeds from the disposal of surplus Crown assets	—	220
Total Agency	**62,084,144**	**66,412,063**
Northern Pipeline Agency		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	188	—
Adjustments to prior year's payables	11,417	—
	11,605	—

Revenues—*Concluded*

	Current year	Previous year
	$	$
Sales of goods and services—		
Rights and privileges	27,594	27,594
Services of a non-regulatory nature	1,319,775	789,836
	1,347,369	817,430
Total Agency	**1,358,974**	**817,430**
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	25,666,801	29,334,033
Sales of goods and services	1,819,490,159	1,656,748,466
Proceeds from the disposal of surplus Crown assets	405,617	520,446
Miscellaneous revenues	53,896	24,496
Total Ministry	**1,845,616,473**	**1,686,627,441**

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SECTION 20

2010-2011

PUBLIC ACCOUNTS OF CANADA

Parliament

The Senate

House of Commons

Library of Parliament

Office of the Conflict of Interest and Ethics Commissioner

Senate Ethics Officer

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The Senate

Strategic Outcome

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Program Activity Descriptions

Senators and their offices

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines. Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Administrative support

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three program activity of the Senate. Administrative support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations. Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Committees and associations

Provide support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals. Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed. Costs included under this program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Chamber operations

Provide the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings. Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

House of Commons

Strategic Outcome

Effective administrative and professional support of Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Program Activity Descriptions

Members and House officers

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and discuss with constituents about their concerns. In the Chamber, Members participate in debates, study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the Government's programs and policies to its committees. Members also participate in parliamentary associations and interparliamentary groups, and are members of delegations in parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

House administration

House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: continuity from one Parliament to another; access to parliamentary records; and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, health and safety. The staff of the House of Commons strives to support the institution and the members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Library of Parliament

Strategic Outcome

An informed and accessible Parliament.

Program Activity Descriptions

Information support for Parliament

This program activity provides parliamentarians with information, documentation, research and analysis services to help them fulfil their roles as legislators and representatives and to support them in their efforts to make Parliament and information about Parliament accessible to the public.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Conflict of Interest and Ethics Commissioner

Strategic Outcome

The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.

Program Activity Descriptions

Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons

The Commissioner provides confidential advice to Public Office Holders (POHs) and MPs about how to comply with the *Conflict of Interest Act* and the MP's Code respectively. She is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. The Commissioner may conduct an inquiry into whether a MP has contravened the Code or a present or former POH has breached the Act. This program activity benefits Canadians by minimizing the possibility of conflicts arising between the private interests and public duties of POHs and MPs and provide for the resolution of those conflicts in the public interest should they arise.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Senate Ethics Officer

Strategic Outcome

Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.

Program Activity Descriptions

Administration

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are: to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code; to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries; to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						The Senate				
...	59,490,350	...	...	59,490,350	1	Program expenditures	53,464,529	6,025,821	...	55,400,729
...	6,725,550	...	139,019	6,864,569	(S)	Contributions to employee benefit plans	6,864,569	...	...	7,377,746
...	26,655,200	...	1,392,342	28,047,542	(S)	Officers and Members of the Senate—Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	28,047,542	...	...	27,422,721
...	**92,871,100**	**...**	**1,531,361**	**94,402,461**		**Total Agency—Budgetary**	**88,376,640**	**6,025,821**	**...**	**90,201,196**
						House of Commons				
...	290,992,318	...	...	290,992,318	5	Program expenditures	274,478,137	16,514,181	...	277,013,936
...	35,997,440	...	(651,035)	35,346,405	(S)	Contributions to employee benefit plans	35,346,405	...	...	35,657,452
...	113,322,588	...	1,116,821	114,439,409	(S)	Members of the House of Commons—Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	114,439,409	...	...	115,020,532
...	**440,312,346**	**...**	**465,786**	**440,778,132**		**Total Agency—Budgetary**	**424,263,951**	**16,514,181**	**...**	**427,691,920**
						Library of Parliament				
						Program expenditures				
...	37,496,000	...	...	37,496,000	10	Program expenditures				
...	...	600,000	...	600,000	10b	Program expenditures				
...	37,496,000	600,000	...	38,096,000		Total—Vote 10	36,972,594	1,123,406	...	35,323,377
...	4,959,920	...	(10,943)	4,948,977	(S)	Contributions to employee benefit plans	4,948,977	...	...	4,877,430
...	**42,455,920**	**600,000**	**(10,943)**	**43,044,977**		**Total Agency—Budgetary**	**41,921,571**	**1,123,406**	**...**	**40,200,807**

						Office of the Conflict of Interest and Ethics Commissioner				
—	6,338,000	—	—	6,338,000	15	Program expenditures	5,312,166	1,025,834	—	4,890,993
—	767,210	—	(63,450)	703,760	(S)	Contributions to employee benefit plans	703,760	—	—	636,912
...	**7,105,210**	...	**(63,450)**	**7,041,760**		**Total Agency—Budgetary**	**6,015,926**	**1,025,834**	—	**5,527,905**
						Senate Ethics Officer				
—	719,500	—	—	719,500	20	Program expenditures	678,941	40,559	—	685,477
—	103,700	—	(6,735)	96,965	(S)	Contributions to employee benefit plans	96,965	—	—	99,222
...	**823,200**	...	**(6,735)**	**816,465**		**Total Agency—Budgetary**	**775,906**	**40,559**	—	**784,699**
...	**583,567,776**	**600,000**	**1,916,019**	**586,083,795**		**Total Ministry—Budgetary**	**561,353,994**	**24,729,801**	—	**564,406,527**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
The Senate												
Senators and their offices	44,441,275	42,362,557	...	...	43,856	43,856	...	...	...	...	44,485,131	42,406,413
Administrative support	31,981,218	31,838,263	...	...	...	...	...	...	...	...	31,981,218	31,838,263
Committees and associations	11,979,115	8,487,724	...	...	373,411	373,411	...	...	...	...	12,352,526	8,861,135
Chamber operations	5,583,586	5,270,829	...	...	...	...	...	...	...	...	5,583,586	5,270,829
Total Agency—Budgetary	**93,985,194**	**87,959,373**	...	...	**417,267**	**417,267**	...	...	...	...	**94,402,461**	**88,376,640**
House of Commons												
Members and House officers	265,215,685	252,053,650	...	...	884,932	834,046	29,341	29,341	...	...	266,071,276	252,858,355
House administration	175,751,674	172,454,949	...	...	55,123	50,588	1,099,941	1,099,941	...	...	174,706,856	171,405,596
Sub-total	440,967,359	424,508,599	...	...	940,055	884,634	1,129,282	1,129,282	...	...	440,778,132	424,263,951
Revenues netted against expenditures	(1,129,282)	(1,129,282)	...	...	...	...	(1,129,282)	(1,129,282)	...	...	...	...
Total Agency—Budgetary	**439,838,077**	**423,379,317**	...	...	**940,055**	**884,634**	...	...	...	...	**440,778,132**	**424,263,951**
Library of Parliament												
Information support for Parliament	35,204,561	32,970,655	...	...	...	...	1,000,000	820,917	...	...	34,204,561	32,149,738
Internal services	8,153,416	9,771,833	687,000	...	...	...	...	...	...	...	8,840,416	9,771,833
Sub-total	43,357,977	42,742,488	687,000	...	...	...	1,000,000	820,917	...	...	43,044,977	41,921,571
Revenues netted against expenditures	(1,000,000)	(820,917)	...	...	...	...	(1,000,000)	(820,917)	...	...	...	...
Total Agency—Budgetary	**42,357,977**	**41,921,571**	**687,000**	...	...	...	...	...	...	...	**43,044,977**	**41,921,571**
Office of the Conflict of Interest and Ethics Commissioner												
Administration of the *Conflict of Interest Act* and the Conflict of Interest Code for Members of the House of Commons	4,692,722	3,752,932	...	...	...	...	...	...	...	...	4,692,722	3,752,932
Internal services	2,349,038	2,262,994	...	...	...	...	...	...	...	...	2,349,038	2,262,994
Total Agency—Budgetary	**7,041,760**	**6,015,926**	...	...	...	...	...	...	...	...	**7,041,760**	**6,015,926**
Senate Ethics Officer—Budgetary	**816,465**	**775,906**	...	...	...	...	...	...	...	...	**816,465**	**775,906**
Total Ministry—Budgetary	**584,039,473**	**560,052,093**	**687,000**	...	**1,357,322**	**1,301,901**	...	...	...	...	**586,083,795**	**561,353,994**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					The Senate				
					Grants				
...	**167,000**	...	**(123,144)**	**43,856**	(S) Pensions to retired senators	**43,856**	...	...	**43,579**
					Contributions				
...	**380,000**	...	**(6,589)**	**373,411**	Contributions to parliamentary associations	**373,411**	...	...	**414,431**
...	**547,000**	...	**(129,733)**	**417,267**	**Total Agency**	**417,267**	...	...	**458,010**
					House of Commons				
					Contributions				
...	940,055	...	...	940,055	Payments to parliamentary and procedural associations	884,634	55,421	...	976,868
...	**940,055**	...	...	**940,055**	**Total Agency**	**884,634**	**55,421**	...	**976,868**
...	**1,487,055**	...	**(129,733)**	**1,357,322**	**Total Ministry**	**1,301,901**	**55,421**	...	**1,434,878**

(S) Statutory transfer payment

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
House of Commons			
Budgetary (respendable revenues)			
Members and House officers			
Proceeds from the disposal of assets	5,121	5,121	24,816
Parliamentary associations' membership fees	24,220	24,220	...
	29,341	29,341	24,816
House administration			
Parliamentary associations' membership fees	3,020	3,020	24,360
Fees from rental of various rooms for non-Parliamentary functions	21,516	21,516	30,989
Proceeds from the disposal of assets	55,760	55,760	11,680
Transfers from parliamentary restaurant	988,396	988,396	1,091,345
Gymnasium membership fees	18,700	18,700	18,900
Other recoveries	12,549	12,549	10,025
	1,099,941	1,099,941	1,187,299
Total Agency—Budgetary	**1,129,282**	**1,129,282**	**1,212,115**
Library of Parliament			
Budgetary (respendable revenues)			
Information support for Parliament	1,000,000	820,917	811,101
Total Agency—Budgetary	**1,000,000**	**820,917**	**811,101**
Total Ministry—Budgetary	**2,129,282**	**1,950,199**	**2,023,216**

Revenues

	Current year	Previous year
	$	$
The Senate		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	32,993	271,263
Adjustments to prior year's payables	287,956	289,445
	320,949	560,708
Proceeds from the disposal of surplus Crown assets	78	22,500
Miscellaneous revenues—		
Senators' contribution to the Consolidated Revenue Fund as required by section 25 of the *Members of Parliament Retiring Allowances Act*	9,469	14,419
Total Agency	**330,496**	**597,627**
House of Commons		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	652,395	230,479
Adjustments to prior year's payables	68,911	628,469
	721,306	858,948
Sales of goods and services—		
Sales of goods and information products	*988,396*	*1,091,345*
Other fees and charges—		
Users charges respendable	75,349	78,340
Other	4,656	5,934
	80,005	*84,274*
	1,068,401	1,175,619
Proceeds from the disposal of surplus Crown assets	60,881	36,496
Miscellaneous revenues—		
Interest and other	...	5,688
Total Agency	**1,850,588**	**2,076,751**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Library of Parliament		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	...	2,465
Adjustments to prior year's payables	27,791	295,039
	27,791	297,504
Sales of goods and services—		
Sales of goods and information products	828,548	828,365
Total Agency	**856,339**	**1,125,869**
Office of the Conflict of Interest and Ethics Commissioner		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	(1,500)	5,542
Adjustments to prior year's payables	2,301	46,152
	801	51,694
Miscellaneous revenues—		
Revenues from penalties	600	700
Total Agency	**1,401**	**52,394**
Senate Ethics Officer		
Other revenues—		
Refunds of previous years' expenditures—		
Adjustments to prior year's payables	16,194	10,543
Total Agency	**16,194**	**10,543**
Ministry Summary		
Other revenues—		
Refunds of previous years' expenditures	1,087,041	1,779,397
Sales of goods and services	1,896,949	2,003,984
Proceeds from the disposal of surplus Crown assets	60,959	58,996
Miscellaneous revenues	10,069	20,807
Total Ministry	**3,055,018**	**3,863,184**

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SECTION 21

2010-2011

PUBLIC ACCOUNTS OF CANADA

Privy Council

Department

Canadian Intergovernmental Conference Secretariat

Canadian Transportation Accident Investigation and Safety Board

Chief Electoral Officer

Office of the Commissioner of Official Languages

Old Port of Montreal Corporation Inc.

Public Appointments Commission Secretariat

Security Intelligence Review Committee

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Ministry summary 21.7
Program activity 21.10
Transfer payments 21.12
Revenues 21.13

Department

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program Activity Descriptions

Prime Minister and portfolio ministers support and advice

The Privy Council Office (PCO) supports the Prime Minister in carrying out his unique responsibilities as Head of Government. PCO provides professional and non-partisan advice to the Prime Minister on policies, democratic reform, legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO, as appropriate, consults with stakeholders, conducts research, and performs a challenge function. PCO also supports Ministers in the Prime Minister's portfolio. PMO and the offices of the Portfolio Ministers have budgets to carry out their operations.

Cabinet and Cabinet committees' advice and support

To ensure the smooth functioning of Cabinet decision making, PCO provides policy advice and secretariat support to the Cabinet and Cabinet committees by preparing briefing material and distributing agendas and cabinet document. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation with departments and agencies, provides a challenge function during the policy development process and researches issues. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

Public Service leadership and direction

PCO sets strategic direction for the Public Service to foster a high-performing and accountable Public Service that has the talent, leadership capacity, and management frameworks to provide advice on and implement the Government's agenda. It also plays a key role in the management development and succession planning for senior leaders in the Public Service.

Commissions of inquiry

The Commissions of inquiry have budgets to carry out their operations. Additionally, PCO provides financial and administrative support as well as a broad range of expertise to assist commissions of inquiry in fulfilling their mandates.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Intergovernmental Conference Secretariat

Strategic Outcome

Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

Program Activity Descriptions

Conference services

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level of federal-provincial-territorial and provincial-territorial conferences.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Transportation Accident Investigation and Safety Board

Strategic Outcome

The mitigation of risks to the safety of the transportation system through independent accident investigations.

Program Activity Descriptions

Air investigations

Conduct independent investigations into occurrences in the federally regulated elements of the air transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Marine investigations

Conduct independent investigations into occurrences in the federally regulated elements of the marine transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Rail investigations

Conduct independent investigations into occurrences in the federally regulated elements of the rail transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Pipeline investigations

Conduct independent investigations into occurrences in the federally regulated elements of the pipeline transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Chief Electoral Officer

Strategic Outcome

An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.

Program Activity Descriptions

Elections

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework: *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including: the appointment and the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts. *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions. *Canada Elections Act as adapted for the purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Commissioner of Official Languages

Strategic Outcome

Canadians' right under the *Official Languages Act* are protected and are respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.

Program Activity Descriptions

Promotion through policy and communications

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) works with Parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. In order to fulfill its promotion role, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Protection through compliance assurance

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Office may intervene before the courts in cases that deal with non-compliance to the *Official Languages Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Old Port of Montreal Corporation Inc.

Strategic Outcome

An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.

Program Activity Descriptions

Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities

The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

Public Appointments Commission Secretariat

Strategic Outcome

To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.

Program Activity Descriptions

Oversight of the Governor-in-Council appointments

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Security Intelligence Review Committee

Strategic Outcome

The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.

Program Activity Descriptions

Reviews

Conduct reviews of CSIS's duties and functions to examine questions of appropriateness, adequacy and effectiveness and ensure that CSIS is acting lawfully. Develop research plans to identify reviews to be conducted throughout the year. Through a comprehensive and multifaceted program of research, examine various aspects of CSIS's operations and activities to prepare a retrospective analysis for the Committee's approval. Each review assesses CSIS's performance and may include findings and non-binding recommendations. These reviews are submitted to the Director of CSIS, the Inspector General, CSIS and in special circumstances, the Minister of Public Safety. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The objective is to provide Parliament and Canadians with "snapshots" of past CSIS operations which over time, provide a comprehensive picture of CSIS's performance.

Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups, as an independent, quasi-judicial administrative tribunal. Complaints may concern an "act or thing" done by CSIS; denials of security clearances; referrals from the Canadian Human Rights Commission; Minister's reports with the respect to the *Citizenship Act*; and complaints concerning an act or thing done by CSIS in relation to Transport Canada's Passenger protect program and Marine transportation security clearance program. After accepting jurisdiction, the Committee conducts pre-hearing conferences, presides over complaints hearings and prepares complaints reports which include findings and non-binding recommendations. These reports are submitted to the Minister of Public Safety, the Director of CSIS and a vetted version is provided to the complainant. A declassified summary is included in the Security

Intelligence Review Committee's Annual Report. The Committee's decisions are intended to provide a fair and timely resolution of complaints and are subject to judicial review by the Federal Court of Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	129,026,775	...	...	129,026,775	1	Program expenditures				
...	...	13,824,670	...	13,824,670	1a	Program expenditures				
...	...	1,403,190	...	1,403,190	1b	Program expenditures				
...	...	...	188,251	188,251		Transfer from: TB Vote 15 (1)				
...	...	...	5,780,571	5,780,571		TB Vote 25 (1)				
...	...	...	1,633,309	1,633,309		TB Vote 30 (1)				
...	...	...	(255,000)	(255,000)		Transfer to Vote 1 (Foreign Affairs and International Trade)				
...	129,026,775	15,227,860	7,347,131	151,601,766		Total—Vote 1	143,369,694	8,232,072	...	142,127,676
...	14,518,870	...	1,637,048	16,155,918	(S)	Contributions to employee benefit plans	16,155,918	...	...	16,069,603
...	162,097	...	(2,244)	159,853	(S)	Prime Minister—Salary and motor car allowance	159,853	...	...	159,853
...	78,649	...	(1,011)	77,638	(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie—Salary and motor car allowance	77,638	...	...	77,638
...	78,649	...	(1,027)	77,622	(S)	Leader of the Government in the Senate—Salary and motor car allowance	77,622	...	...	77,622
...	78,649	...	241	78,890	(S)	Leader of the Government in the House of Commons—Salary and motor car allowance	78,890	...	...	77,638
...	2,000	...	122	2,122	(S)	Minister of State and Chief Government Whip—Motor car allowance	2,122	...	...	2,122
...	2,000	...	122	2,122	(S)	Minister of State (Democratic Reform)—Motor car allowance	2,122	...	...	2,122
6,817	...	...	63,303	70,120	(S)	Spending of proceeds from the disposal of surplus Crown assets	6,817	...	63,303	7,053
6,817	**143,947,689**	**15,227,860**	**9,043,685**	**168,226,051**		**Total Department—Budgetary**	**159,930,676**	**8,232,072**	**63,303**	**158,601,327**
						Canadian Intergovernmental Conference Secretariat				
...	6,172,826	...	...	6,172,826	5	Program expenditures				
...	...	...	304,763	304,763		Transfer from: TB Vote 25 (1)				
...	...	...	34,274	34,274		TB Vote 30 (1)				
...	6,172,826	...	339,037	6,511,863		Total—Vote 5	4,843,648	1,668,215	...	4,737,988
...	442,820	...	(23,159)	419,661	(S)	Contributions to employee benefit plans	419,661	...	...	404,041
...	...	...	143	143	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	143	...
...	**6,615,646**	...	**316,021**	**6,931,667**		**Total Agency—Budgetary**	**5,263,309**	**1,668,215**	**143**	**5,142,029**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Canadian Transportation Accident Investigation and Safety Board				
...	26,353,868	...	...	26,353,868	10	Program expenditures				
...	...	...	872,843	872,843		Transfer from: TB Vote 15 (1)				
...	...	...	968,631	968,631		TB Vote 25 (1)				
...	...	...	235,020	235,020		TB Vote 30 (1)				
...	26,353,868	...	2,076,494	28,430,362		Total—Vote 10	27,147,548	1,282,814	...	27,735,527
...	3,431,768	...	80,042	3,511,810	(S)	Contributions to employee benefit plans	3,511,810	...	...	3,680,452
481	...	...	45,944	46,425	(S)	Spending of proceeds from the disposal of surplus Crown assets	9,646	...	36,779	19,379
...	...	...	28,569	28,569	(S)	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	28,569	...	...	13,880
481	**29,785,636**	...	**2,231,049**	**32,017,166**		**Total Agency—Budgetary**	**30,697,573**	**1,282,814**	**36,779**	**31,449,238**
						Chief Electoral Officer				
...	29,567,959	...	...	29,567,959	15	Program expenditures				
...	...	...	254,748	254,748		Transfer from: TB Vote 15 (1)				
...	...	...	1,369,841	1,369,841		TB Vote 25 (1)				
...	...	...	226,050	226,050		TB Vote 30 (1)				
...	29,567,959	...	1,850,639	31,418,598		Total—Vote 15	30,224,615	1,193,983	...	26,746,023
...	5,026,553	...	1,730,229	6,756,782	(S)	Contributions to employee benefit plans	6,756,782	...	...	6,194,120
...	86,950,411	...	22,804,707	109,755,118	(S)	Expenses of elections (*Canada Elections Act*, *Northwest Territories Elections Act*, and the *Electoral Boundaries Readjustment Act*)	109,755,118	...	...	104,515,229
...	275,800	...	(4,275)	271,525	(S)	Salary of the Chief Electoral Officer	271,525	...	...	298,971
1	...	...	7,375	7,376	(S)	Spending of proceeds from the disposal of surplus Crown assets	7,375	...	1	7,434
...	...	...	2,222	2,222	(S)	Collection agency fees	2,222	...	...	34
1	**121,820,723**	...	**26,390,897**	**148,211,621**		**Total Agency—Budgetary**	**147,017,637**	**1,193,983**	**1**	**137,761,811**
						Office of the Commissioner of Official Languages				
...	18,429,153	...	...	18,429,153	20	Program expenditures				
...	...	...	101,088	101,088		Transfer from: TB Vote 15 (1)				
...	...	...	892,439	892,439		TB Vote 25 (1)				
...	...	...	399,244	399,244		TB Vote 30 (1)				
...	18,429,153	...	1,392,771	19,821,924		Total—Vote 20	19,252,723	569,201	...	18,978,549

—	2,185,376	—	39,634	2,225,010	(S)	Contributions to employee benefit plans	2,225,010	—	—	2,307,297
—	—	—	192	192	(S)	Spending of proceeds from the disposal of surplus Crown assets	—	—	192	—
...	**20,614,529**	—	**1,432,597**	**22,047,126**		**Total Agency—Budgetary**	**21,477,733**	**569,201**	**192**	**21,289,846**
						Old Port of Montreal Corporation Inc. (2)				
—	—	913,795	—	913,795	23b	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures – Transfer of $7,018,250 from Transport Vote 65				
—	—	—	7,018,250	7,018,250		Transfer from Vote 65 (Transport)				
—	—	—	21,054,750 (2)	21,054,750		Transfer from Transport for presentation purposes				
—	—	913,795	28,073,000	28,986,795		Total – Vote 23b	28,986,795	—	—	23,144,999
...	...	**913,795**	**28,073,000**	**28,986,795**		**Total Agency—Budgetary**	**28,986,795**	—	—	**23,144,999** (2)
						Public Appointments Commission Secretariat				
—	945,000	—	—	945,000	25	Program expenditures				
—	—	—	47,250	47,250		Transfer from TB Vote 25 (1)				
—	945,000	—	47,250	992,250		Total – Vote 25	268,373	723,877	—	264,493
—	118,490	—	(92,729)	25,761	(S)	Contributions to employee benefit plans	25,761	—	—	26,089
...	**1,063,490**	...	**(45,479)**	**1,018,011**		**Total Agency—Budgetary**	**294,134**	**723,877**	—	**290,582**
						Security Intelligence Review Committee				
—	2,707,331	—	—	2,707,331	30	Program expenditures				
—	—	—	16,295	16,295		Transfer from: TB Vote 15 (1)				
—	—	—	132,442	132,442		TB Vote 25 (1)				
—	2,707,331	—	148,737	2,856,068		Total – Vote 30	2,400,019	456,049	—	2,123,008
—	288,180	—	(4,876)	283,304	(S)	Contributions to employee benefit plans	283,304	—	—	231,602
...	**2,995,511**	...	**143,861**	**3,139,372**		**Total Agency—Budgetary**	**2,683,323**	**456,049**	—	**2,354,610**
7,299	**326,843,224**	**16,141,655**	**67,585,631**	**410,577,809**		**Total Ministry—Budgetary**	**396,351,180**	**14,126,211**	**100,418**	**380,030,442** (2)

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 – Government contingencies.
Treasury Board Vote 10 – Government-wide initiatives.
Treasury Board Vote 15 – Compensation adjustments.
Treasury Board Vote 25 – Operating budget carry forward.
Treasury Board Vote 30 – Paylist requirements.

(2) Order in Council 2010-1068 designated the Leader of the Government in the House of Commons, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited, including its subsidiary the Old Port of Montreal Corporation Inc, effective August 6, 2010. Prior to the transfer, expenditures of $21,054,750 were approved by the Minister of Transport. Previous year's amounts have been restated by $23,144,999.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Prime Minister and portfolio ministers support and advice	72,604,560	69,597,828	...	...	...	...	...	...	...	...	72,604,560	69,597,828
Internal services	58,429,957	55,736,210	...	...	...	...	...	...	...	...	58,429,957	55,736,210
Cabinet and Cabinet committees' advice and support	17,910,636	17,386,432	...	...	...	...	...	...	...	...	17,910,636	17,386,432
Public Service leadership and direction	4,143,618	3,968,160	...	...	...	...	...	...	...	...	4,143,618	3,968,160
Commissions of inquiry	11,712,200	11,385,496	...	...	3,425,080	1,856,550	...	...	...	...	15,137,280	13,242,046
Total Department—Budgetary	**164,800,971**	**158,074,126**	...	...	**3,425,080**	**1,856,550**	...	...	...	...	**168,226,051**	**159,930,676**
Canadian Intergovernmental Conference Secretariat												
Conference services	4,531,986	3,038,012	...	...	...	...	...	...	...	...	4,531,986	3,038,012
Internal services	2,399,681	2,225,297	...	...	...	...	...	...	...	...	2,399,681	2,225,297
Total Agency—Budgetary	**6,931,667**	**5,263,309**	...	...	...	...	...	...	...	...	**6,931,667**	**5,263,309**
Canadian Transportation Accident Investigation and Safety Board												
Air investigations	14,923,201	14,311,208	...	...	...	...	...	...	...	...	14,923,201	14,311,208
Internal services	7,123,819	6,826,509	...	...	...	...	...	...	...	...	7,123,819	6,826,509
Marine investigations	4,664,901	4,473,606	...	...	...	...	...	...	...	...	4,664,901	4,473,606
Rail investigations	4,796,171	4,597,594	...	...	...	...	...	...	...	...	4,796,171	4,597,594
Pipeline investigations	509,074	488,656	...	...	...	...	...	...	...	...	509,074	488,656
Total Agency—Budgetary	**32,017,166**	**30,697,573**	...	...	...	...	...	...	...	...	**32,017,166**	**30,697,573**
Chief Electoral Officer												
Elections	71,023,665	70,524,110	...	...	29,284,693	29,284,693	...	...	...	...	100,308,358	99,808,803
Internal services	47,903,263	47,208,834	...	...	...	...	...	...	...	...	47,903,263	47,208,834
Total Agency—Budgetary	**118,926,928**	**117,732,944**	...	...	**29,284,693**	**29,284,693**	...	...	...	...	**148,211,621**	**147,017,637**
Office of the Commissioner of Official Languages												
Promotion through policy and communications	7,563,358	6,355,479	...	...	...	...	...	...	...	...	7,563,358	6,355,479

Protection through compliance assurance	7,185,447	6,557,545	—	—	—	—	—	...	...	...	7,185,447	6,557,545
Internal services	7,298,321	8,564,709	—	—	—	—	—	...	...	...	7,298,321	8,564,709
Total Agency—Budgetary	**22,047,126**	**21,477,733**	—	—	—	—	—	...	...	...	**22,047,126**	**21,477,733**
Old Port of Montreal Corporation Inc.—												
Budgetary	**28,986,795**	**28,986,795**	—	—	—	—	—	...	...	...	**28,986,795**	**28,986,795**
Public Appointments Commission Secretariat												
Oversight of the Governor-in-Council appointments	918,011	243,887	—	—	—	—	—	...	...	...	918,011	243,887
Internal services	100,000	50,247	—	—	—	—	—	...	...	...	100,000	50,247
Total Agency—Budgetary	**1,018,011**	**294,134**	—	—	—	—	—	...	...	...	**1,018,011**	**294,134**
Security Intelligence Review Committee												
Reviews	1,654,043	1,038,633	—	—	—	—	—	...	...	...	1,654,043	1,038,633
Internal services	867,082	1,047,234	—	—	—	—	—	...	...	...	867,082	1,047,234
Complaints	618,247	597,456	—	—	—	—	—	...	...	...	618,247	597,456
Total Agency—Budgetary	**3,139,372**	**2,683,323**	—	—	—	—	—	...	...	...	**3,139,372**	**2,683,323**
Total Ministry—Budgetary	**377,868,036**	**365,209,937**	—	—	**32,709,773**	**31,141,243**	—	...	...	...	**410,577,809**	**396,351,180**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
					Department				
					Contributions				
...	...	...	880	880	Commission of inquiry into the investigation of the bombing of Air India Flight 182: funding for families, parties and intervenors	880	...	...	5,045
...	...	1,000	...	1,000	Commission of inquiry into certain allegations respecting business and financial dealings between Karlheinz Schreiber and The Right Honourable Brian Mulroney: funding for parties and intervenors	1,000	...	...	41,319
...	...	3,423,200	...	3,423,200	Contribution Program for the Commission of Inquiry into the Decline of Socky Salmon in the Fraser River	1,854,670	1,568,530	...	105,000
...	**...**	**3,424,200**	**880**	**3,425,080**	**Total Department**	**1,856,550**	**1,568,530**	**...**	**151,364**
					Chief Electoral Officer				
					Other transfer payments				
...	27,850,000	...	501,676	28,351,676	(S) Allowance to registered political parties (political financing provision under the *Canada Elections Act*)	28,351,676	...	...	28,203,969
...	...	...	438,217	438,217	Reimbursement of election expenses to eligible candidates for the November 2010 by-elections (political financing provision under the *Canada*) *Elections Act*)	438,217	...	...	...
...	...	...	494,800	494,800	(S) Reimbursement of eligible election expenses of other general elections and by-elections, to eligible political parties and candidates	494,800	...	...	(1,518,277)
...	...	...	...	...	Items not required for the current year	...	...	...	498,683
...	**27,850,000**	**...**	**1,434,693**	**29,284,693**	**Total Agency**	**29,284,693**	**...**	**...**	**27,184,375**
...	**27,850,000**	**3,424,200**	**1,435,573**	**32,709,773**	**Total Ministry**	**31,141,243**	**1,568,530**	**...**	**27,335,739**

(S) Statutory transfer payment.

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Return on investments—		
Other accounts—		
Canada Land Compagny Limited—Dividends	8,500,000	...
Refunds of previous years' expenditures—		
Salaries	77,673	71,328
Purchase of goods and services	101,572	65,331
Adjustments to prior year's payables	605,517	1,044,827
	784,762	1,181,486
Proceeds from the disposal of surplus Crown assets	63,303	6,817
Miscellaneous revenues—		
Sale of statutory instruments pursuant to the *Statutory Instruments Act*	776	437
Revenues pursuant to the *Access to Information Act* and *Privacy Act*	4,004	3,113
Gain on foreign exchange	...	659
Sundries	37	11
	4,817	4,220
Total Department	**9,352,882**	**1,192,523**
Canadian Intergovernmental Conference Secretariat		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	3,321	67,188
Adjustments to prior year's payables	1,369	22,116
	4,690	89,304
Proceeds from the disposal of surplus Crown assets	143	...
Miscellaneous revenues—		
Provincial governments contributions	1,073,230	1,033,936
Sundries	...	24
	1,073,230	1,033,960
Total Agency	**1,078,063**	**1,123,264**

	Current year	Previous year
	$	$
Canadian Transportation Accident Investigation and Safety Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	3,156	920
Adjustments to prior year's payables	21,732	128,971
	24,888	129,891
Sales of goods and services—		
Other fees and charges—		
Access to information program—Fees	325	1,031
Section 29.1 of the *Financial Administration Act*—		
Repayment by provinces for various investigations	28,244	12,850
	28,569	13,881
Proceeds from the disposal of surplus Crown assets	45,944	16,146
Miscellaneous revenues	518	...
Total Agency	**99,919**	**159,918**
Chief Electoral Officer		
Other revenues—		
Refunds of previous years' expenditures—		
Adjustments to prior year's payables	...	53,719
Proceeds from the disposal of surplus Crown assets	7,375	7,435
Miscellaneous revenues	27,250	64,682
Total Agency	**34,625**	**125,836**
Office of the Commissioner of Official Languages		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	7,698	2,815
Adjustments to prior year's payables	10,670	10,012
	18,368	12,827
Sales of goods and services—		
Sales of goods and information products	85	40
Proceeds from the disposal of surplus Crown assets	192	...
Total Agency	**18,645**	**12,867**

Revenues—*Concluded*

	Current year	Previous year
	$	$
Public Appointments Commission Secretariat		
Other revenues—		
Refunds of previous years' expenditures—		
Adjustments to prior year's payables	1,176	...
Total Agency	**1,176**	**...**
Security Intelligence Review Committee		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	2,162	...
Purchase of goods and services	1,785	...
Adjustments to prior year's payables	31,475	23,914
Total Agency	**35,422**	**23,914**
Ministry Summary		
Other revenues—		
Return on investments	8,500,000	...
Refunds of previous years' expenditures	869,306	1,491,141
Sales of goods and services	28,654	13,921
Proceeds from the disposal of surplus Crown assets	116,957	30,398
Miscellaneous revenues	1,105,815	1,102,862
Total Ministry	**10,620,732**	**2,638,322**

SECTION 22

2010-2011

PUBLIC ACCOUNTS OF CANADA

Public Safety and Emergency Preparedness

Department

Canada Border Services Agency

Canadian Security Intelligence Service

Correctional Service of Canada

National Parole Board

Office of the Correctional Investigator

Royal Canadian Mounted Police

Royal Canadian Mounted Police External Review Committee

Royal Canadian Mounted Police Public Complaints Commission

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Department

Strategic Outcome

A safe and resilient Canada.

Program Activity Descriptions

Emergency management

Emergency management addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency management system, legislation and national strategies, as well as training and standards which protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery through a close relationship with international counterparts, federal departments, provinces, territories, the first responder community and industry.

Law enforcement

This program activity provides leadership to the Canadian law enforcement community on strategic national and international responses to crime and disorder by contributing to the development of appropriate law enforcement policies with a view to address evolving threats to maintain public order and security. In addition, on-reserve provincial policing services are enhanced through funding for dedicated on-reserve policing services.

Crime prevention

The Crime prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of criminality. This program activity, in close collaboration with partners in the provinces and territories, builds programs that are specific and appropriate to regions and communities. It provides communities with tools, knowledge and support to implement prevention programs at the local level.

Corrections

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

National security

This program activity develops and coordinates policy to define and advance Canada's national security objectives. It seeks to enhance national security in a manner that respects and protects human rights. These efforts are pursued with key federal, domestic and international partners.

Interoperability

This program activity aims to implement a blueprint for addressing information-sharing and technical interface challenges, thus enhancing information-sharing among federal departments and agencies engaged in protecting public safety and security. While safeguarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

Border management

This program activity provides federal policy leadership and coordination on a variety of border issues such as customs/immigration enforcement and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel. It also contributes to the effective management of the Canada-United States border agenda.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada Border Services Agency

Strategic Outcome

Legitimate people and goods move freely and lawfully across the border.

Program Activity Descriptions

Conventional border program

The Conventional border program develops, administers and oversees the policies, regulations, procedures, alliances and working partnerships necessary to maintain border control while allowing for the free movement of legitimate people and goods (including plants and animals) into and out of Canada. This program ensures that the entry of low-risk people and goods is expedited while unknown and high-risk people and goods are properly assessed. The Conventional border program benefits the Canadian economy by contributing to strong business and tourism sectors. The program promotes compliance with border legislation and minimizes unnecessary delays at the border. The program also contributes to creating a stronger and more prosperous North America by allowing goods and people to move freely across the border.

Trade program

The Trade program ensures that the Canadian economy and the business community gain maximum benefits from the administration of international and regional trade agreements and domestic legislation governing trade in commercial goods. In this context, the Canadian Border Services Agency (CBSA) is responsible for developing and administering rules, policies, programs and activities that govern the trade-related aspects (origin, valuation, anti-dumping and countervailing measures, tariff and trade incentives) of the movement of goods into Canada. Guided by these rules, policies and programs, importers must account for imported goods and indicate what the imported goods are (tariff), where they come from (origin), how much they are worth (valuation), what duties and taxes are payable, if and how much anti-dumping and countervailing duties are payable, and whether duties can be relieved, remitted or deferred (tariff & trade incentives). Based on risk, the CBSA ensures importer compliance with trade requirements by conducting verification activities to ensure the proper collection of duties and taxes as set by Parliament, by upholding the integrity of trade agreements, by providing protection to Canadian industries and by ensuring the integrity of trade data.

Facilitated border program

The Facilitated border program develops, administers and oversees program requirements, policies, regulations and standards necessary to expedite the international border passage of pre-approved, low-risk people, importers, carriers and goods. In providing a faster and more efficient means of crossing the border in land, air and marine modes, the Facilitated border program reduces border congestion and wait times while managing risk. It contributes to the strengthening of the Canadian economy through the business and tourism sectors. Periodic examinations of people and goods are conducted to ensure ongoing compliance.

Recourse program

The Recourse program provides the business community and individuals with an accessible redress process that ensures a fair and impartial review of decisions and actions taken in support of border services legislation. Through the fair, transparent and timely review of trade program decisions and enforcement related actions, the Recourse program ensures that the actions taken by CBSA officials accurately reflect CBSA policies, guidelines and legislation and contributes to the security, protection and economic prosperity of Canada. In addition, the Recourse program manages any further appeals of recourse decisions to the Canadian International Trade Tribunal and the courts. This program is also responsible for the management of Canadian Human Rights Commission cases involving allegations of discrimination from the public regarding the services provided by the CBSA.

Strategic Outcome

Canada's population is safe and secure from border-related risks.

Program Activity Descriptions

Enforcement program

The Enforcement program ensures the safety and security of Canada's population. Working closely with the Risk assessment program, the Enforcement program ensures that appropriate enforcement actions are taken against people and goods that are non-compliant with border-related legislation and regulations. At ports of entry, these actions include the identification, detention and reporting of permanent residents or foreign nationals who are inadmissible under the *Immigration and Refugee Protection Act*. Border services officers at ports of entry also detain, seize, and impose administrative monetary penalties on goods that are non-compliant with the *Customs Act* or other Canadian legislation and regulations. At inland enforcement offices, CBSA officials identify, investigate and report those suspected of being inadmissible to Canada, and locate and remove those inadmissible persons who do not have a legal right to remain in Canada. This activity is essential to the integrity of Canada's immigration and refugee programs. In addition, CBSA's officials at HQ and in the regions carry out criminal investigations of offences against border-related legislation.

Risk assessment program

The Risk assessment program "pushes the border out" by seeking to identify high risk people and goods as early as possible before their arrival at Canada's borders. The program is an essential element in preserving the safety and security of Canada's population. The program assesses information from a wide range of sources to support decisions on visa applicants at overseas missions. CBSA officials also assist local authorities in identifying document fraud, screening irregular migrants and cargo at ports of embarkation and, where possible, preventing their departure. At the National

Risk Assessment Centre and in regional targeting units, the CBSA uses advance passenger and cargo information from carriers, importers, exporters, and other partners to identify high risk people and goods before their arrival. Once identified, high-risk people or goods are flagged for closer examination and possible enforcement action at a Canadian port of entry. In this manner, the Risk assessment program and the Enforcement program work closely together to preserve the security of Canada's border.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Security Intelligence Service

Strategic Outcome

Actionable intelligence on threats arising from terrorism, espionage and foreign interference is used to protect Canadian national security interests.

Program Activity Descriptions

Intelligence program

This program includes the collection, processing and analysis of information and intelligence, respecting activities that may be suspected of constituting threats to the security of Canada and safety of Canadians and, in relation thereto, reporting and advising the Government of Canada. In accordance with *Canadian Security Intelligence Service Act*, s.16, in supporting the missions of National Defence and Foreign Affairs, this intelligence program also provides assistance to the Minister of National Defence and the Minister of Foreign Affairs, within Canada, in the collection of information or intelligence.

Security screening program

The Security screening program is one of the main responsibilities of CSIS and among its most visible functions. The goals of the Security Screening program are to prevent non-Canadians who pose security concerns or risks from entering or receiving permanent residence in Canada and to prevent anyone of concern from gaining access to sensitive government assets, locations or information. Through its foreign offices in Canadian missions abroad, CSIS performs in-depth examinations of applicants and prospective immigrants whose backgrounds present security concerns. CSIS also provides security assessments on behalf of all federal government departments and agencies (except the Royal Canadian Mounted Police (RCMP)) as part of the Government Security Policy (GSP). Security assessments fall into the following program activities: Government screening, Sensitive sites screening, Foreign screening, Immigration and citizenship screening, and Refugee screening.

Correctional Service of Canada

Strategic Outcome

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.

Program Activity Descriptions

Custody

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

Correctional interventions

The Correctional interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

Community supervision

The Community supervision program activity ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

National Parole Board

Strategic Outcome

Conditional release and pardon decisions and decision processes that safeguard Canadian communities.

Program Activity Descriptions

Conditional release decisions

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, National Parole Board (NPB) provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

Conditional release openness and accountability

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

Pardon decisions/clemency recommendations

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Correctional Investigator

Strategic Outcome

The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.

Program Activity Descriptions

Ombudsman for federal offenders

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on

CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Royal Canadian Mounted Police

Strategic Outcome

Quality federal policing.

Program Activity Descriptions

Federal and international operations

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

Protective policing services

Directs the planning, implementation, administration and monitoring of the Royal Canadian Mounted Police (RCMP) national protective security program including the protection of dignitaries, the security of major events and of special initiatives including Prime Minister-led summits of an international nature.

Strategic Outcome

Quality contract policing.

Program Activity Descriptions

Community, contract and aboriginal policing

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

Strategic Outcome

Quality policing support services.

Program Activity Descriptions

Technical policing operations

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

National police services

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

Policing support services

Support services provided in support of the RCMP's role as a police organization.

Criminal intelligence operations

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.

Strategic Outcome

Payments applicable to all activities.

Program Activity Descriptions

To compensate members of the RCMP for injuries received in the performance of duty

To compensate members of the RCMP for injuries received in the performance of duty.

Pensions under the RCMP Continuation Act

Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*.

Survivor income plan

Provides benefits to survivors of members who lost their lives while on duty or as a result of a duty related incident. The benefits are similar to those available to public servants at large under the provisions of the *Government of Canada Employee Compensation Act* to which the members of the RCMP are excluded.

Strategic Outcome

Quality firearms program and support – The risks to public safety from firearms in Canada and international communities are minimized.

Program Activity Descriptions

Firearms licensing and supporting infrastructure

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; operations of the Central Processing Site, the 1-800 call centre; maintenance and analysis of program performance data, management of the Program's information technology infrastructure and its interface with other databases; and support to public agencies and to law enforcement.

Firearm registration

All activities related to the processing of all firearms registration and transfer applications, including registration on import; support to public agencies and to law enforcement.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Royal Canadian Mounted Police External Review Committee

Strategic Outcome

The Royal Canadian Mounted Police External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the Royal Canadian Mounted Police.

Program Activity Descriptions

Independent and impartial case review

The Royal Canadian Mounted Police External Review Committee (ERC) can dispose of matters referred to the ERC by the Royal Canadian Mounted Police (RCMP) either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the ERC attempts to achieve timeliness and quality in its recommendations, and a balance amongst the many complex and different interests involved. It strives to ensure that the principles of administrative and labour law are respected and the remedial approach indicated by the *Royal Canadian Mounted Police Act* is followed. In each case, the ERC must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

Outreach and information dissemination

The ERC ensures that its findings and recommendations in each case are clearly explained for the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest on the role of the ERC, relevant legal principles and information on related issues, are distributed widely. Communication and outreach tools include: a quarterly publication (*Communiqué*), including the most recent case summaries, updates, and legal principles; a website with timely inclusion of publications and case summaries; the annual report and other government accountability documents; and presentations, meetings, training and other outreach activities.

Royal Canadian Mounted Police Public Complaints Commission

Strategic Outcome

RCMP members are held publicly accountable for their conduct in the performance of their duties.

Program Activity Descriptions

Civilian review of RCMP members' conduct in the performance of their duties

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	137,733,602	...	...	137,733,602	1	Operating expenditures				
...	...	2,092,670	...	2,092,670	1a	Operating expenditures				
...	...	1,838,225	...	1,838,225	1b	Operating expenditures				
...	...	...	58,491	58,491		Transfer from: TB Vote 15 [1]				
...	...	...	6,825,531	6,825,531		TB Vote 25 [1]				
...	...	...	1,895,926	1,895,926		TB Vote 30 [1]				
...	...	...	(88,920)	(88,920)		Transfer to: Vote 1 (Transport)				
...	...	...	(10,000)	(10,000)		Vote 25 (Environment)				
...	...	...	(90,800)	(90,800)		Vote 50				
...	...	...	(4,000)	(4,000)		Vote 95 (Canadian Heritage)				
...	137,733,602	3,930,895	8,586,228	150,250,725		Total—Vote 1	140,564,048	9,686,677	...	135,053,889
...	289,212,791	...	...	289,212,791	5	Grants and contributions				
...	...	265,105,059	...	265,105,059	5a	Grants and contributions				
...	...	1,000,000	...	1,000,000	5b	Grants and contributions				
...	...	...	(100,000)	(100,000)		Transfer to: Vote 10 (Foreign Affairs and International Trade)				
			(190,000)	(190,000)		Vote 25 (Environment)				
...	...	...	(35,000,000)	(35,000,000)		Vote 50				
...	289,212,791	266,105,059	(35,290,000)	520,027,850		Total—Vote 5	376,766,793	143,261,057	...	245,504,626
...	13,703,682	...	1,484,994	15,188,676	(S)	Contributions to employee benefit plans	15,188,676	...	...	15,136,916
...	78,649	...	(1,011)	77,638	(S)	Minister of Public Safety—Salary and motor car allowance	77,638	...	...	77,638
...	**440,728,724**	**270,035,954**	**(25,219,789)**	**685,544,889**		**Total Department—Budgetary**	**532,597,155**	**152,947,734**	**...**	**395,773,069**
						Canada Border Services Agency				
91,636,514[2]	1,360,707,529	...	...	1,452,344,043	10	Operating expenditures				
...	...	2,267,406	...	2,267,406	10a	Transfer of $1,360,532 from Canada Revenue Agency Vote 1, and $20,000 from Foreign Affairs and International Trade Vote 1				
...	...	33,323,519	...	33,323,519	10b	Transfer of $396,530 from Transport Vote 1				

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	...	...	1,360,532	1,360,532		Transfer from: Vote 1 (Canada Revenue Agency)				
...	...	...	20,000	20,000		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	396,530	396,530		Vote 1 (Transport)				
...	...	...	221,545	221,545		TB Vote 15 (1)				
...	...	...	29,958,935	29,958,935		TB Vote 30 (1)				
...	...	...	(400,000)	(400,000)		Transfer to: Vote 1 (Citizenship and Immigration)				
...	...	...	(1,361,700)	(1,361,700)		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(2,567,275)	(2,567,275)		Vote 15				
91,636,514	1,360,707,529	35,590,925	27,628,567	1,515,563,535		Total—Vote 10	1,453,495,095	4,987,448	57,080,992	1,426,053,519
66,274,988	94,980,412	...	...	161,255,400	15	Capital expenditures				
...	...	10,144,078	...	10,144,078	15a	Transfer of $2,567,275 from Public Safety and Emergency Preparedness Vote 10				
...	...	7,271,766	...	7,271,766	15b	Capital expenditures				
...	...	...	2,567,275	2,567,275		Transfer from Vote 10				
66,274,988	94,980,412	17,415,844	2,567,275	181,238,519		Total—Vote 15	59,772,455	...	121,466,064	32,657,101
...	163,702,468	...	18,296,600	181,999,068	(S)	Contributions to employee benefit plans	181,999,068		...	182,101,673
168,228	...	...	224,780	393,008	(S)	Spending of proceeds from the disposal of surplus Crown assets	251,599	...	141,409	172,293
...	...	...	33,712	33,712	(S)	Refunds of amounts credited to revenues in previous years	33,712	...	...	59,145
...	...	...	190	190	(S)	Collection agency fees	190	...	...	481
158,079,730 (2)	**1,619,390,409**	**53,006,769**	**48,751,124**	**1,879,228,032**		**Total Agency—Budgetary**	**1,695,552,119**	**4,987,448**	**178,688,465**	**1,641,044,212**
						Canadian Security Intelligence Service				
...	431,329,546	...	...	431,329,546	20	Operating expenditures				
...	...	2,162,296	...	2,162,296	20a	Operating expenditures				
...	...	12,831,259	...	12,831,259	20b	Transfer of $63,000 from National Defence Vote 5				
...	...	...	63,000	63,000		Transfer from: Vote 5 (National Defence)				
...	...	...	18,185,954	18,185,954		TB Vote 25 (1)				
...	...	...	(8,017,800)	(8,017,800)		Transfer to Vote 1 (Foreign Affairs and International Trade)				
...	431,329,546	14,993,555	10,231,154	456,554,255		Total—Vote 20	441,556,427	14,997,828	...	425,259,211
...	31,610,000	...	...	31,610,000	25	Capital expenditures	29,902,873	1,707,127	...	44,420,602
...	43,633,223	...	(309,734)	43,323,489	(S)	Contributions to employee benefit plans	43,323,489	...	...	41,745,174

291,780	...	...	360,044	651,824	(S)	Spending of proceeds from the disposal of surplus Crown assets	438,199	...	213,625	1,660,372
...	...	...	2,308	2,308	(S)	Refunds of amounts credited to revenues in previous years	2,308	...	...	4,559
291,780	**506,572,769**	**14,993,555**	**10,283,772**	**532,141,876**		**Total Agency—Budgetary**	**515,223,296**	**16,704,955**	**213,625**	**513,089,918**
						Correctional Service of Canada				
...	1,917,993,797	...	...	1,917,993,797	30	Operating expenditures				
...	...	2,024,009	...	2,024,009	30b	Operating expenditures				
...	...	...	8,678,545	8,678,545		Transfer from: TB Vote 15 (1)				
...	...	...	37,703,934	37,703,934		TB Vote 25 (1)				
...	...	...	21,891,668	21,891,668		TB Vote 30 (1)				
...	...	...	(1,000,000)	(1,000,000)		Transfer to: Vote 1 (Natural Resources)				
...	...	...	(1,400,000)	(1,400,000)		Vote 5 (Public Works and Government Services)				
...	1,917,993,797	2,024,009	65,874,147	1,985,891,953		Total—Vote 30	1,931,774,588	54,117,365	...	1,843,191,433
...	329,414,000	...	...	329,414,000	35	Capital expenditures				
...	...	7,896,720	...	7,896,720	35a	Capital expenditures				
...	329,414,000	7,896,720	...	337,310,720		Total—Vote 35	222,848,605	114,462,115	...	200,356,601
...	212,841,622	...	11,603,102	224,444,724	(S)	Contributions to employee benefit plans	224,444,724	...	...	221,698,037
10,050,435	...	...	...	10,050,435	(S)	CORCAN Revolving Fund	(4,794,244)	...	14,844,679	(348,011)
653,193	...	...	1,338,797	1,991,990	(S)	Spending of proceeds from the disposal of surplus Crown assets	735,535	...	1,256,455	204,628
10,703,628	2,460,249,419	9,920,729	78,816,046	2,559,689,822		Total budgetary	2,375,009,208	168,579,480	16,101,134	2,265,102,688
46,999	...	...	...	46,999	L14b	Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account. *Appropriation Act No. 3, 1982-83*. Limit $50,000 (Net)	942	...	46,057	533
						Total Agency—				
10,703,628	**2,460,249,419**	**9,920,729**	**78,816,046**	**2,559,689,822**		**Budgetary**	**2,375,009,208**	**168,579,480**	**16,101,134**	**2,265,102,688**
46,999	**...**	**...**	**...**	**46,999**		**Non-budgetary**	**942**	**...**	**46,057**	**533**
						National Parole Board				
...	40,869,455	...	...	40,869,455	40	Program expenditures				
...	...	1	...	1	40a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations				

Ministry Summary—*Continued*

Source of authorities: Available from previous years	Source of authorities: As shown in Main Estimates	Source of authorities: As shown in Supplementary Estimates	Source of authorities: Adjustments, warrants and transfers	Source of authorities: Total available for use	Vote		Disposition of authorities: Used in the current year	Disposition of authorities: Lapsed or (overexpended)	Disposition of authorities: Available for use in subsequent years	Disposition of authorities: Used in the previous year
$	$	$	$	$			$	$	$	$
...	...	128,360	...	128,360	40b	Program expenditures and, pursuant to paragraph 29.1*(2)(a)* of the *Financial Administration Act*, authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations				
...	...	...	2,044,134	2,044,134		Transfer from: TB Vote 25 (1)				
...	...	...	819,743	819,743		TB Vote 30 (1)				
...	40,869,455	128,361	2,863,877	43,861,693		Total—Vote 40	40,207,239	3,654,454	...	41,431,994
...	5,537,277	...	244,605	5,781,882	(S)	Contributions to employee benefit plans	5,781,882	...	...	5,867,124
3,569	...	...	17,838	21,407	(S)	Spending of proceeds from the disposal of surplus Crown assets	5,726	...	15,681	11,013
3,569	**46,406,732**	**128,361**	**3,126,320**	**49,664,982**		**Total Agency—Budgetary**	**45,994,847**	**3,654,454**	**15,681**	**47,310,131**
						Office of the Correctional Investigator				
...	3,136,888	...	...	3,136,888	45	Program expenditures				
...	...	400,874	...	400,874	45a	Program expenditures				
...	...	37,400	...	37,400	45b	Program expenditures				
...	...	...	34,085	34,085		Transfer from: TB Vote 15 (1)				
...	...	...	50,172	50,172		TB Vote 25 (1)				
...	...	...	37,007	37,007		TB Vote 30 (1)				
...	3,136,888	438,274	121,264	3,696,426		Total—Vote 45	3,612,869	83,557	...	3,595,997
...	420,177	...	45,533	465,710	(S)	Contributions to employee benefit plans	465,710	...	...	405,695
...	**3,557,065**	**438,274**	**166,797**	**4,162,136**		**Total Agency—Budgetary**	**4,078,579**	**83,557**	**...**	**4,001,692**
						Royal Canadian Mounted Police				
...	1,982,870,879	...	...	1,982,870,879	50	Operating expenditures				
...	...	328,278,760	...	328,278,760	50a	Transfer of $90,800 from Public Safety and Emergency Preparedness Vote 1, and $35,000,000 from Public Safety and Emergency Preparedness Vote 5 and $282,300 from Foreign Affairs and International Trade Vote 1				
...	...	10,017,888	...	10,017,888	50b	Transfer of $427,500 from Transport Vote1				

			90,800	90,800		Transfer from: Vote 1				
...	...	...	282,300	282,300		Vote 1 (Foreign Affairs and International Trade)				
...	...	...	427,500	427,500		Vote 1 (Transport)				
...	...	...	35,000,000	35,000,000		Vote 5				
...	...	...	3,037,874	3,037,874		TB Vote 15 (1)				
...	...	...	58,958,602	58,958,602		TB Vote 25 (1)				
...	...	...	40,496,343	40,496,343		TB Vote 30 (1)				
...	...	...	(6,100)	(6,100)		Transfer to: Vote 1 (Foreign Affaires and International Trade)				
...	...	...	(480,000)	(480,000)		Vote 65				
...	1,982,870,879	338,296,648	137,807,319	2,458,974,846		Total—Vote 50	2,308,771,609	150,203,237	...	2,523,441,546
...	287,721,884	...	...	287,721,884	55	Capital expenditures				
...	...	22,090,000	...	22,090,000	55a	Capital expenditures				
...	...	10,436,210	...	10,436,210	55b	Transfer of $730,000 from National Defence Vote 5				
...	...	...	730,000	730,000		Transfer from Vote 5 (National Defence)				
...	...	...	(4,500,000)	(4,500,000)		Transfer to Vote 5 (Public Works and Government Services)				
...	287,721,884	32,526,210	(3,770,000)	316,478,094		Total—Vote 55	237,188,430	79,289,664	...	252,214,455
...	102,219,829	...	...	102,219,829	60	Grants and contributions				
...	...	13,844,744	...	13,844,744	60b	Grants and contributions				
...	102,219,829	13,844,744	...	116,064,573		Total—Vote 60	110,595,599	5,468,974	...	99,431,377
...	80,206,045	...	(851,589)	79,354,456	(S)	Contributions to employee benefit plans	79,354,456	...	...	84,035,926
...	341,931,033	...	4,653,966	346,584,999	(S)	Pensions and other employee benefits—Members of the Force	346,584,999	...	...	329,663,935
...	19,000,000	...	(2,519,558)	16,480,442	(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	16,480,442	...	...	17,857,400
...	...	...	194,012	194,012	(S)	Refunds of amounts credited to revenues in previous years	194,012	...	...	98,980
4,456,565	...	...	9,569,660	14,026,225	(S)	Spending of proceeds from the disposal of surplus Crown assets	8,241,095	...	5,785,130	5,257,824
4,456,565	**2,813,949,670**	**384,667,602**	**145,083,810**	**3,348,157,647**		**Total Agency—Budgetary**	**3,107,410,642**	**234,961,875**	**5,785,130**	**3,312,001,443**
						Royal Canadian Mounted Police External Review Committee				
...	1,594,163	...	...	1,594,163	65	Program expenditures				
...	...	1	...	1	65a	Transfer of $480,000 from Public Safety and Emergency Preparedness Vote 50				
...	...	...	480,000	480,000		Transfer from: Vote 50				
...	...	...	8,460	8,460		TB Vote 15 (1)				
...	...	...	47,662	47,662		TB Vote 25 (1)				
...	1,594,163	1	536,122	2,130,286		Total—Vote 65	1,543,980	586,306	...	1,476,214
...	216,884	...	23,503	240,387	(S)	Contributions to employee benefit plans	240,387	...	...	138,289
...	**1,811,047**	**1**	**559,625**	**2,370,673**		**Total Agency—Budgetary**	**1,784,367**	**586,306**	**...**	**1,614,503**

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Royal Canadian Mounted Police Public Complaints Commission				
...	4,829,940	...	...	4,829,940	70	Program expenditures				
...	...	2,660,673	...	2,660,673	70a	Program expenditures				
...	...	...	42,008	42,008		Transfer from: TB Vote 15 (1)				
...	...	...	232,750	232,750		TB Vote 25 (1)				
...	...	...	10,157	10,157		TB Vote 30 (1)				
...	4,829,940	2,660,673	284,915	7,775,528		Total—Vote 70	6,845,824	929,704	...	6,947,725
...	557,740	...	60,439	618,179	(S)	Contributions to employee benefit plans	618,179	...	...	601,776
...	**5,387,680**	**2,660,673**	**345,354**	**8,393,707**		**Total Agency—Budgetary**	**7,464,003**	**929,704**	**...**	**7,549,501**
						Total Ministry—				
173,535,272 (2)	**7,898,053,515**	**735,851,918**	**261,913,059**	**9,069,353,764**		**Budgetary**	**8,285,114,216**	**583,435,513**	**200,804,035**	**8,187,487,157**
46,999	**...**	**...**	...	**46,999**		**Non-budgetary**	**942**	**...**	**46,057**	**533**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

(2) The funds available from previous years were adjusted due to Canada Border Services Agency's 2 year appropriation.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Emergency management	46,128,128	44,823,957	...	...	111,353,500	97,421,933	...	...	...	...	157,481,628	142,245,890
Law enforcement	18,507,808	18,030,995	...	...	360,773,950	234,526,089	...	...	...	...	379,281,758	252,557,084
Crime prevention	10,619,429	10,303,907	...	...	44,120,926	41,063,321	...	...	...	...	54,740,355	51,367,228
Internal services	73,847,746	66,788,374	...	...	...	...	...	...	...	...	73,847,746	66,788,374
Corrections	4,918,835	4,922,716	...	...	3,669,474	3,645,950	...	...	...	...	8,588,309	8,568,666
National security	8,419,219	8,018,330	...	...	110,000	109,500	...	...	...	...	8,529,219	8,127,830
Interoperability	930,914	942,826	...	...	...	...	...	...	...	...	930,914	942,826
Border management	2,144,960	1,999,257	...	...	...	...	...	...	...	...	2,144,960	1,999,257
Total Department—Budgetary	**165,517,039**	**155,830,362**	**...**	**...**	**520,027,850**	**376,766,793**	**...**	**...**	**...**	**...**	**685,544,889**	**532,597,155**
Canada Border Services Agency												
Internal services	560,671,670	606,422,675	126,979,275	58,064,915	...	...	...	607,461	...	...	687,650,945	663,880,129
Conventional border program	582,599,288	575,897,892	4,821,689	898,120	...	...	16,797,935	8,707,649	...	...	570,623,042	568,088,363
Enforcement program	335,166,469	243,527,049	47,048,093	810,836	...	...	...	80	...	...	382,214,562	244,337,805
Risk assessment program	153,316,541	110,481,881	2,330,581	(1,417)	...	...	...	...	...	...	155,647,122	110,480,464
Trade program	40,671,538	64,772,504	12,078	...	...	...	...	1,983	...	...	40,683,616	64,770,521
Facilitated border program	31,280,470	37,920,830	18,142	1	...	...	912,065	3,322,245	...	...	30,386,547	34,598,586
Recourse program	11,993,537	9,396,251	28,661	...	...	...	...	...	...	...	12,022,198	9,396,251
Sub-total	1,715,699,513	1,648,419,082	181,238,519	59,772,455	...	...	17,710,000	12,639,418	...	...	1,879,228,032	1,695,552,119
Revenues netted against expenditures	(17,710,000)	(12,639,418)	...	...	...	...	(17,710,000)	(12,639,418)	...	...	...	...
Total Agency—Budgetary	**1,697,989,513**	**1,635,779,664**	**181,238,519**	**59,772,455**	**...**	**...**	**...**	**...**	**...**	**...**	**1,879,228,032**	**1,695,552,119**
Canadian Security Intelligence Service												
Intelligence program	435,368,528	434,068,698	26,868,500	28,407,729	...	...	...	...	...	...	462,237,028	462,476,427
Security screening program	65,163,348	51,251,725	4,741,500	1,495,144	...	...	...	...	...	...	69,904,848	52,746,869
Total Agency—Budgetary	**500,531,876**	**485,320,423**	**31,610,000**	**29,902,873**	**...**	**...**	**...**	**...**	**...**	**...**	**532,141,876**	**515,223,296**
Correctional Service of Canada												
Custody	1,398,463,260	1,274,395,935	325,543,720	203,993,661	222,000	145,000	...	...	...	...	1,724,228,980	1,478,534,596
Correctional interventions—												
Budgetary	436,653,355	413,774,687	8,856,000	36,545	1,269,000	1,045,357	...	...	...	...	446,778,355	414,856,589
Non-budgetary	...	...	...	...	...	...	...	...	46,999	942	46,999	942
Internal services	241,698,505	364,939,373	2,361,000	18,818,399	...	...	...	...	...	...	244,059,505	383,757,772

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Community supervision	133,940,547	102,366,497	550,000	...	82,000	287,998	...	...	...	...	134,572,547	102,654,495
CORCAN (SOA)	101,412,355	81,180,727	...	...	...	...	91,361,920	85,974,971	...	...	10,050,435	(4,794,244)
Sub-total—												
Budgetary	2,312,168,022	2,236,657,219	337,310,720	222,848,605	1,573,000	1,478,355	91,361,920	85,974,971	...	...	2,559,689,822	2,375,009,208
Non-budgetary	...	...	...	...	...	...	...	...	46,999	942	46,999	942
Revenues netted against expenditures	(91,361,920)	(85,974,971)	...	...	...	...	(91,361,920)	(85,974,971)	...	...	...	...
Total Agency—												
Budgetary	**2,220,806,102**	**2,150,682,248**	**337,310,720**	**222,848,605**	**1,573,000**	**1,478,355**	...	...	...	...	**2,559,689,822**	**2,375,009,208**
Non-budgetary	...	...	...	...	...	...	...	...	**46,999**	**942**	**46,999**	**942**
National Parole Board												
Conditional release decisions	36,304,862	33,779,976	...	...	...	...	...	...	...	...	36,304,862	33,779,976
Conditional release openness and accountability	6,537,021	5,693,295	...	...	...	...	...	...	...	...	6,537,021	5,693,295
Internal services	4,970,076	4,426,835	...	...	...	...	...	...	...	...	4,970,076	4,426,835
Pardon decisions/ clemency recommendations	2,833,023	2,932,362	...	...	...	...	980,000	837,621	...	...	1,853,023	2,094,741
Sub-total—												
Budgetary	50,644,982	46,832,468	...	...	...	...	980,000	837,621	...	...	49,664,982	45,994,847
Revenues netted against expenditures	(980,000)	(837,621)	...	...	...	...	(980,000)	(837,621)	...	...	...	...
Total Agency—Budgetary	**49,664,982**	**45,994,847**	...	...	...	...	...	...	...	...	**49,664,982**	**45,994,847**
Office of the Correctional Investigator												
Ombudsman for federal offenders	3,374,926	3,240,837	...	...	...	...	...	...	...	...	3,374,926	3,240,837
Internal services	787,210	837,742	...	...	...	...	...	...	...	...	787,210	837,742
Total Agency—Budgetary	**4,162,136**	**4,078,579**	...	...	...	...	...	...	...	...	**4,162,136**	**4,078,579**
Royal Canadian Mounted Police												
Internal services	622,208,793	646,936,907	151,531,163	102,555,953	31,000	...	28,416,720	14,654,708	...	...	745,354,236	734,838,152
Federal and international operations	722,676,848	635,278,876	33,292,080	10,952,841	...	...	...	...	...	...	755,968,928	646,231,717
Community, contract and aboriginal policing	2,223,255,094	2,190,205,226	99,044,851	81,881,234	519,000	110,400	1,607,328,424	1,569,138,376	...	...	715,490,521	703,058,484

Technical policing operations	179,768,065	185,832,783	5,126,000	21,217,000	...	...	...	...	...	...	184,894,065	207,049,783
Protective policing services	460,805,830	369,385,892	22,593,000	7,687,031	...	...	...	...	...	...	483,398,830	377,072,923
National police services	129,231,200	132,638,029	3,873,000	10,151,943	450,000	535,370	4,500,000	6,729,083	...	...	129,054,200	136,596,259
To compensate members of the RCMP for injuries received in the performance of duty	...	...	...	...	96,677,194	93,289,285	...	...	...	...	96,677,194	93,289,285
Policing support services	76,820,330	70,973,348	...	694,181	...	...	...	314,017	...	...	76,820,330	71,353,512
Criminal intelligence operations	61,398,520	60,887,299	1,018,000	383,635	...	...	...	...	...	...	62,416,520	61,270,934
Firearms licensing and supporting infrastructure	42,049,036	34,534,478	...	1,664,612	14,487,000	14,487,000	...	...	...	...	56,536,036	50,686,090
Firearm registration	21,165,966	7,309,517	...	...	1,300,000	...	...	...	...	...	22,465,966	7,309,517
Pensions under the *RCMP Continuation Act*	...	...	...	...	16,480,442	16,480,442	...	...	...	...	16,480,442	16,480,442
Survivor income plan	...	...	...	...	2,600,379	2,173,544	...	...	...	...	2,600,379	2,173,544
Sub-total	4,539,379,682	4,333,982,355	316,478,094	237,188,430	132,545,015	127,076,041	1,640,245,144	1,590,836,184	...	...	3,348,157,647	3,107,410,642
Revenues netted against expenditures	(1,640,245,144)	(1,590,836,184)	...	...	...	...	(1,640,245,144)	(1,590,836,184)	...	...	...	...
Total Agency—Budgetary	**2,899,134,538**	**2,743,146,171**	**316,478,094**	**237,188,430**	**132,545,015**	**127,076,041**	**...**	**...**	**...**	**...**	**3,348,157,647**	**3,107,410,642**
Royal Canadian Mounted Police External Review Committee												
Independent and impartial case review	1,892,166	1,463,373	...	...	...	...	...	...	...	...	1,892,166	1,463,373
Outreach and information dissemination	478,507	320,994	...	...	...	...	...	...	...	...	478,507	320,994
Total Agency—Budgetary	**2,370,673**	**1,784,367**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**2,370,673**	**1,784,367**
Royal Canadian Mounted Police Public Complaints Commission												
Civilian review of RCMP members' conduct in the performance of their duties	4,931,755	3,031,278	...	...	...	...	...	...	...	...	4,931,755	3,031,278
Internal services	3,461,952	4,432,725	...	...	...	...	...	...	...	...	3,461,952	4,432,725
Total Agency—Budgetary	**8,393,707**	**7,464,003**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**8,393,707**	**7,464,003**
Total Ministry—												
Budgetary	**7,548,570,566**	**7,230,080,664**	**866,637,333**	**549,712,363**	**654,145,865**	**505,321,189**	**...**	**...**	**...**	**...**	**9,069,353,764**	**8,285,114,216**
Non-budgetary	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**46,999**	**942**	**46,999**	**942**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
...	7,960,000	...	(6,096,858)	1,863,142	Grants in support of the Safer Communities Initiative	1,004,545	858,597	...	1,504,791
...	1,796,144	...	...	1,796,144	Other national voluntary organizations active in the criminal justice sector	1,796,143	1	...	1,796,000
...	500,000	...	...	500,000	Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	500,000	...	...	500,000
...	500,000	...	...	500,000	International Crime Prevention Centre	499,618	382	...	499,668
...	154,000	...	(154,000)	...	Public safety and emergency preparedness research fellowships program	...	...	...	154,000
...	**10,910,144**	**...**	**(6,250,858)**	**4,659,286**	**Total—Grants**	**3,800,306**	**858,980**	**...**	**4,454,459**
					Contributions				
...	122,734,148	2,802,559	(35,000,000)	90,536,707	Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations policing program	80,110,612	10,426,095	...	85,943,165
...	100,000,000	...	...	100,000,000	Contributions to the provinces for assistance related to natural disasters	88,768,508	11,231,492	...	99,924,101
...	43,039,899	(6,000,000)	3,827,885	40,867,784	Contributions in support of the Safer Communities Initiative	38,731,836	2,135,948	...	27,093,646
...	8,471,000	...	(187,500)	8,283,500	Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act*	7,967,814	315,686	...	7,882,721
...	1,845,600	...	412,143	2,257,743	Contribution program to combat child sexual exploitation and human trafficking	2,257,743	...	...	2,100,196
...	1,712,000	(220,000)	15,830	1,507,830	Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	1,491,613	16,217	...	1,418,731
...	500,000	...	...	500,000	International Association of Fire Fighters, Canada	315,710	184,290	...	500,000
...	...	260,802,500	...	260,802,500	Contribution program for the Security Cost Framework Policy in relation to 2010 G8 Summit and G20 meeting	144,982,320	115,820,180	...	15,300,000
...	...	6,900,000	...	6,900,000	Biology casework analysis contribution program	6,900,000	...	...	...
...	...	1,500,000	700,000	2,200,000	Financial assistance to provinces and territories for costs incurred during the repatriation of Canadian evacuees from Haiti	...	2,200,000	...	...

					Contributions in support of Communities at-risk:				
...	...	...	890,000	890,000	Minor security infrastructure pilot program (MSIP)	827,322	62,678	...	887,607
...	...	320,000	115,000	435,000	Aboriginal community safety development contribution program	425,509	9,491	...	...
...	...	...	187,500	187,500	Worker's compensation	187,500	...	...	...
...	**278,302,647**	**266,105,059**	**(29,039,142)**	**515,368,564**	**Total—Contributions**	**372,966,487**	**142,402,077**	**...**	**241,050,167**
...	**289,212,791**	**266,105,059**	**(35,290,000)**	**520,027,850**	**Total Department**	**376,766,793**	**143,261,057**	**...**	**245,504,626**
					Correctional Service of Canada				
					Grants				
...	122,000	...	...	122,000	Grant to the University of Saskatchewan for a Forensic Research Centre	120,000	2,000	...	120,000
...	100,000	...	...	100,000	Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	25,000	75,000	...	88,691
...	**222,000**	**...**	**...**	**222,000**	**Total—Grants**	**145,000**	**77,000**	**...**	**208,691**
					Contributions				
...	**1,351,000**	**...**	**...**	**1,351,000**	Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	**1,333,355**	**17,645**	**...**	**1,411,794**
...	**1,573,000**	**...**	**...**	**1,573,000**	**Total Agency**	**1,478,355**	**94,645**	**...**	**1,620,485**
					Royal Canadian Mounted Police				
					Grants				
...	82,832,450	13,844,744	...	96,677,194	To compensate members of the RCMP for injuries received in the performance of duty	93,289,285	3,387,909	...	82,987,504
...	19,000,000	...	(2,519,558)	16,480,442	(S) Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*	16,480,442	...	...	17,857,400
...	2,600,379	...	...	2,600,379	RCMP Survivor Income Plan	2,173,544	426,835	...	2,101,703
...	1,000,000	...	...	1,000,000	Grant to promote law enforcement through crime prevention, training and public relations	645,770	354,230	...	567,078
...	**105,432,829**	**13,844,744**	**(2,519,558)**	**116,758,015**	**Total—Grants**	**112,589,041**	**4,168,974**	**...**	**103,513,685**
					Contributions				
...	**15,787,000**	**...**	**...**	**15,787,000**	Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	**14,487,000**	**1,300,000**	**...**	**13,775,092**
...	**121,219,829**	**13,844,744**	**(2,519,558)**	**132,545,015**	**Total Agency**	**127,076,041**	**5,468,974**	**...**	**117,288,777**
...	**412,005,620**	**279,949,803**	**(37,809,558)**	**654,145,865**	**Total Ministry**	**505,321,189**	**148,824,676**	**...**	**364,413,888**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Canada Border Services Agency			
Budgetary (respendable revenues)			
Conventional border program	16,797,935	8,707,649	17,023,397
Internal services	...	607,461	...
Enforcement program	...	80	225,812
Facilitated border program	912,065	3,322,245	3,882,503
Trade program	...	1,983	...
Total Agency—Budgetary	**17,710,000**	**12,639,418**	**21,131,712**
Correctional Service of Canada			
Budgetary (respendable revenues)			
CORCAN (SOA)	91,361,920	85,974,971	87,495,205
Non-budgetary (respendable receipts)			
Parolees' Loan Account	...	1,360	995
Total Agency—			
Budgetary	**91,361,920**	**85,974,971**	**87,495,205**
Non-budgetary	**...**	**1,360**	**995**
National Parole Board			
Budgetary (respendable revenues)			
Pardon decisions/clemency recommendations	980,000	837,621	...
Total Agency—Budgetary	**980,000**	**837,621**	**...**

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Royal Canadian Mounted Police			
Budgetary (respendable revenues)			
Internal services	28,416,720	14,654,708	8,799,120
Community, contract and aboriginal policing	1,607,328,424	1,569,138,376	1,492,272,766
National police services	4,500,000	6,729,083	5,813,046
Policing support services	...	314,017	129,497
Total Agency—Budgetary	**1,640,245,144**	**1,590,836,184**	**1,507,014,429**
Total Ministry—			
Budgetary	**1,750,297,064**	**1,690,288,194**	**1,615,641,346**
Non-budgetary	**...**	**1,360**	**995**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	3,275,664	728,459
Adjustments to prior year's payables	6,710,730	8,328,719
	9,986,394	9,057,178
Miscellaneous revenues	109,859	83,573
Total Department	**10,096,253**	**9,140,751**
Canada Border Services Agency		
Tax revenues—		
Goods and services tax (GST)/Harmonized sales tax (HST)	18,228,052,540	16,246,600,798
Less: Government tax remission order	42,145,617	40,333,492
	18,185,906,923	16,206,267,306
Excise tax—Motive fuel—Gasoline	43,754,794	28,713,968
Customs import duties	3,519,961,254	3,489,723,316
Excise duties—		
Matured spirits	12,938	10,381
Unmatured spirits	291,115	347,813
Beer	20,660	24,285
Cigarettes	1,308,436,744	1,155,628,936
Cigars	63,474,998	43,416,602
Canadian raw leaf tobacco	59,808,336	57,761,899
	1,432,044,791	1,257,189,916
Other excise taxes and duties—		
Manufacturers' taxes—		
Jewellery	(13,831)	(20,972)
Automobiles	5,759,942	7,678,816
Automotive air conditioners	26,645,489	23,090,443
Wines	2,838,693	2,679,502
Sundries	(17,200,870)	(1,842,247)
	18,029,423	31,585,542
Total tax revenues	**23,199,697,185**	**21,013,480,048**
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	651,729	522,897
Adjustments to prior year's payables	322,905	362,963
	974,634	885,860
Sales of goods and services—		
Rights and privileges	1,664,159	1,607,101
Lease and use of public property	1,850	3,415
Services of a regulatory nature	8,864,091	8,174,385
Services of a non-regulatory nature	4,983,563	14,185,200
Other fees and charges	2,456,141	178,231
	17,969,804	24,148,332
Proceeds from the disposal of surplus Crown assets	224,780	190,966
Miscellaneous revenues—		
Interest and penalties	*5,219,380*	*23,170,985*
Sundries—		
Court fines	726,588	1,098,671
Seizures	9,937,141	11,504,305
Other	2,538,287	2,807,353
	13,202,016	*15,410,329*
	18,421,396	38,581,314
Total other revenues	**37,590,614**	**63,806,472**
Total Agency	**23,237,287,799**	**21,077,286,520**
Canadian Security Intelligence Service		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	156,295	3,304,703
Adjustments to prior year's payables	1,325,870	865,875
	1,482,165	4,170,578
Sales of goods and services—		
Lease and use of public property	62,190	62,190
Services of a regulatory nature	2,233,845	1,818,210
Other fees and charges	718,679	731,228
	3,014,714	2,611,628

Revenues—*Continued*

	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	360,044	445,302
Miscellaneous revenues	37,821	28,987
Total Agency	**4,894,744**	**7,256,495**
Correctional Service of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	1,417,188	1,579,426
Adjustments to prior year's payables	15,387,853	1,312,918
	16,805,041	2,892,344
Sales of goods and services—		
Lease and use of public property—		
Rentals	168,478	42,906
Board and lodging—Inmates	595,292	575,496
	763,770	*618,402*
Services of a non-regulatory nature—		
Meal sales	10,399	8,369
Psychiatric services—Contracted	1,673,833	1,009,560
Inmate maintenance—Contracted (federal-provincial agreements)	97,962	224,852
Access to information fees	6,365	5,284
CORCAN sales—Training fee	24,201,457	23,643,000
	25,990,016	*24,891,065*
Sales of goods and information products—		
Sale of manufactured products	1,305,216	1,292,651
CORCAN sales—Sale of manufactured products	61,944,158	63,517,471
	63,249,374	*64,810,122*
Other fees and charges—		
Deferred revenues	*49,336*	*(352,149)*
	90,052,496	89,967,440
Proceeds from the disposal of surplus Crown assets	1,338,797	758,248
Miscellaneous revenues—		
Fines and forfeitures	182,443	173,166
Interest on overdue accounts receivable	...	7,162
Provincial sales tax commissions	198	2,902
Telephone commissions	911	481
Claims for the Crown	21,270	41,458
Sundries	202,108	131,615
	406,930	356,784
Total Agency	**108,603,264**	**93,974,816**

	Current year	Previous year
	$	$
National Parole Board		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	14,678	(7,195)
Adjustments to prior year's payables	58,958	494,653
	73,636	487,458
Sales of goods and services—		
Services of a non-regulatory nature	1,147,605	1,263,447
Proceeds from the disposal of surplus Crown assets	17,838	3,569
Miscellaneous revenues	10,311	10
Total Agency	**1,249,390**	**1,754,484**
Office of the Correctional Investigator		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	5,126	...
Adjustments to prior year's payables	10,239	54,457
	15,365	54,457
Miscellaneous revenues	323	15
Total Agency	**15,688**	**54,472**
Royal Canadian Mounted Police		
Other revenues—		
Return on investments—		
Other accounts—		
Loans and advances to persons posted abroad—		
Interest	16,918	15,064
Refunds of previous years' expenditures—		
Repayment for operating expenditures and management goods or service	20,169,557	18,945,108
Repayment for repairs to motor vehicles	550,865	503,202
Sundries	683,150	3,935
Adjustments to prior year's payables	1,494,035	2,710,357
	22,897,607	22,162,602
Sales of goods and services—		
Services of a regulatory nature—		
Access to information	*7,292,993*	*7,513,281*

Revenues—*Concluded*

	Current year	Previous year
	$	$
Services of a non-regulatory nature—		
Police services to local governments	560,577,530	529,029,455
Police services to provincial and territorial governments	1,119,598,644	1,103,525,593
Other fees	3,403,021	2,760,496
Other revenues from rights and royalties	428,669	881,736
License fees	1,845	2,126
Paid parking	71,069	85,774
Police services to provincial and territorial governments—Olympics	—	45,579,066
Rental of residential buildings	9,613,753	8,898,141
Rental of non-residential buildings	82,588	205,571
Sale of kit and clothing to members	241,669	286,279
Sales of information products	102,489	107,623
Sales of other goods	3,628,867	2,992,934
Sundries	15,343,101	11,835,663
	1,713,093,245	*1,706,190,457*
Other fees and charges—		
Deferred revenues	1,955,009	(41,493,946)
Sundries	3,481,924	5,038,772
	5,436,933	*(36,455,174)*
	1,725,823,171	1,677,248,564
Proceeds from the disposal of surplus Crown assets	9,569,660	5,801,973
Miscellaneous revenues	156,446	8,529
Total Agency	**1,758,463,802**	**1,705,236,732**
Royal Canadian Mounted Police External Review Committee		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	25	—
Adjustments to prior year's payables	5,245	33,145
	5,270	33,145
Miscellaneous revenues	5	—
Total Agency	**5,275**	**33,145**

	Current year	Previous year
	$	$
Royal Canadian Mounted Police Public Complaints Commission		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	1,021	3,263
Adjustments to prior year's payables	21,668	99,784
	22,689	103,047
Miscellaneous revenues	13,767	11,784
Total Agency	**36,456**	**114,831**
Ministry Summary		
Tax revenues	23,199,697,185	21,013,480,048
Other revenues—		
Return on investments	16,918	15,064
Refunds of previous years' expenditures	52,262,801	39,846,669
Sales of goods and services	1,838,007,790	1,795,239,411
Proceeds from the disposal of surplus Crown assets	11,511,119	7,200,058
Miscellaneous revenues	19,156,858	39,070,996
Total other revenues	1,920,955,486	1,881,372,198
Total Ministry	**25,120,652,671**	**22,894,852,246**

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SECTION 23

2010-2011

PUBLIC ACCOUNTS OF CANADA

Public Works and Government Services

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Strategic Outcome

High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

Program Activity Descriptions

Accommodation and real property assets management

This program activity is about how Public Works and Government Services Canada (PWGSC) provides departments and agencies with office and common use accommodation and acts as stewards for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PWGSC also provides other federal departments and agencies with expert professional and technical real property services.

Receiver General for Canada

This program activity manages the operations of the federal treasury and the preparation of the Accounts of Canada. It provides optional financial management system and document imaging and bill payment services.

Acquisitions

This program activity shows PWGSC as the government's primary procurement service provider offering federal organizations a broad base of procurement solutions such as specialized contracts, standing offers and supply arrangements. The role of PWGSC in this area is to provide timely value-added acquisitions and related common services to Canadians and the federal government.

Specialized programs and services

This program activity ensures high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

Linguistic management and services

This program activity shows the Translation Bureau as the manager of the government's terminology and linguistic authority mandated with the development, standardization and distribution of Terminology. It also ensures that there is a sustainable, qualified and secure supply of linguistic resources available to support any linguistic requirements of the Government and to support Canada's economic and social agenda. The Translation Bureau is the sole internal linguistic services provider offering federal organizations a broad base of linguistic solutions such as translation, interpretation and terminology. The program is mandated under the *Translation Bureau Act*.

Federal pay and pension administration

This program activity administers the government's pay and pension processes.

Information technology infrastructure services

This program activity provides leadership in supporting government-wide IT transformation initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. It includes the brokering, developing and/or managing of products and services for distributed computing services, data centre services, telecommunications services and Information technology security services.

Procurement ombudsman

This program activity, operating at an arms length from the government, reviews procurement practices across federal departments and agencies, investigates complaints from potential suppliers with respect to awards of contracts for goods and services below certain thresholds, and complaints concerning the administration of contracts; and ensures the provision of an alternative dispute resolution program for contracts. This activity helps to promote fairness and transparency of the procurement process.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	2,300,745,539	...	...	2,300,745,539	1	Operating expenditures and contributions				
...	...	57,175,210	...	57,175,210	1a	Operating expenditures and contributions				
...	...	123,369,630	...	123,369,630	1b	Transfer of $14,098,672 from Canada Revenue Agency Vote 1, and $11,000,000 from Transport Vote 1				
...	...	...	14,098,672	14,098,672		Transfer from: Vote 1 (Canada Revenue Agency)				
...	...	...	11,000,000	11,000,000		Vote 1 (Transport)				
...	...	...	2,520,000	2,520,000		TB Vote 10 (1)				
...	...	...	1,838,662	1,838,662		TB Vote 15 (1)				
...	...	...	50,458,575	50,458,575		TB Vote 25 (1)				
...	...	...	13,743,372	13,743,372		TB Vote 30 (1)				
...	...	...	(68,400)	(68,400)		Transfer to: Vote 1 (Foreign Affairs and International Trade)				
...	...	...	(65,674,058)	(65,674,058)		Vote 5				
...	...	...	(606,200)	(606,200)		Vote 5 (Agriculture and Agri-Food)				
...	...	...	(1,716,094)	(1,716,094)		Vote 35 (Agriculture and Agri-Food)				
...	2,300,745,539	180,544,840	25,594,529	2,506,884,908		Total—Vote 1	2,292,411,148	214,473,760	...	2,221,945,661
...	451,423,748	...	...	451,423,748	5	Capital expenditures				
...	...	1	...	1	5a	Transfer of $13,826,958 from Public Works and Government Services Vote 1, and $4,500,000 from Public Safety and Emergency Preparedness Vote 55				
...	...	3,432,287	...	3,432,287	5b	Transfer of $51,847,100 from Public Works and Government Services Vote 1, and $1,400,000 from Public Safety and Emergency Preparedness Vote 30				
...	...	...	65,674,058	65,674,058		Transfer from: Vote 1				
	...	...	1,400,000	1,400,000		Vote 30 (Public Safety and Emergency Preparedness)				
...	...	...	4,500,000	4,500,000		Vote 55 (Public Safety and Emergency Preparedness)				
...	...	...	163,000,000	163,000,000		TB Vote 5 (1)				
...	451,423,748	3,432,288	234,574,058	689,430,094		Total—Vote 5	688,531,837	898,257	...	357,265,517
...	...	1	...	1	7a	Government Telecommunications and Informatics Common Services Revolving Fund—In accordance with section 12 of the *Revolving Funds Act*, R.S.C. 1985, c. R-8, to amend subsection 5.2(3) of the Act, by increasing from $20,000,000 to $40,000,000, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues, effective April 1, 2010	...	1	...	...

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	87,196,363	...	28,086,726	115,283,089	(S)	Contributions to employee benefit plans	115,283,089	...	...	112,740,824
...	78,649	...	(1,011)	77,638	(S)	Minister of Public Works and Government Services—Salary and motor car allowance	77,638	...	...	77,330
5,844,810	(9,024,000)	...	9,024,000	5,844,810	(S)	Real Property Disposition Revolving Fund				
...	...	...	(5,915,957)	(5,915,957)		Transfer in excess of accumulated surplus (2)				
5,844,810	(9,024,000)	...	3,108,043	(71,147)		Total	(6,525,999)	...	6,454,852	(4,997,609)
39,193,301	...	...	...	39,193,301	(S)	Optional Services Revolving Fund	(1,707,617)	...	40,900,918	(463,653)
20,908,455	(221,825)	...	221,825	20,908,455	(S)	Consulting and Audit Canada Revolving Fund				
...	...	...	27,825	27,825		Business volume change				
...	...	...	(27,825)	(27,825)		Business volume change—Adjustment				
20,908,455	(221,825)	...	221,825	20,908,455		Total	(1,592,517)	...	22,500,972	...
27,345,697	3,870,000	...	(3,870,000)	27,345,697	(S)	Translation Bureau Revolving Fund				
...	...	...	256,263	256,263		Transfer from TB Vote 30 (1)				
27,345,697	3,870,000	...	(3,613,737)	27,601,960		Total	357,467	...	27,244,493	1,086,358
321,761,695	10,000,000	...	(10,000,000)	321,761,695	(S)	Real Property Services Revolving Fund	(6,694,130)	...	328,455,825	(18,033,168)
63,106,964	(742,540)	...	742,540	63,106,964	(S)	Telecommunications and Informatics Common Services Revolving Fund				
...	...	...	(20,000,000)	(20,000,000)		Decrease of the amount by which the aggregate of expenditures may exceed the revenues				
...	...	...	20,000,000	20,000,000		Increase of the amount by which the aggregate of expenditures may exceed the revenues				
...	...	...	5,700,000	5,700,000		Unused authority, net of the drawdown authority limit, to provide contingency to fund an operating deficit				
...	...	...	(5,700,000)	(5,700,000)		Unused authority, net of the drawdown authority limit, to provide contingency to fund an operating deficit—Adjustment				
...	...	...	742,540	742,540		Business volume change				
...	...	...	(742,540)	(742,540)		Business volume change—Adjustment				
63,106,964	(742,540)	...	742,540	63,106,964		Total	1,089,755	...	62,017,209	(5,800,432)
100,000,000	...	...	...	100,000,000	(S)	Defence Production Revolving Fund	...	...	100,000,000	...
...	...	...	45,789	45,789	(S)	Refunds of amounts credited to revenues in previous years	45,789	...	...	2,078,495
89,269	...	...	294,484	383,753	(S)	Spending of proceeds from the disposal of surplus Crown assets	120,496	...	263,257	196,576

...	...	...	424	424	(S)	Collection agency fees	424	...	...	173
...	...	...	491,614,147	491,614,147	(S)	Payment in lieu of taxes to municipalities and other taxing authorities	491,614,147	...	...	471,319,811
...	...	...	(492,444,793)	(492,444,793)	(S)	Recoveries froms custodian departments	(492,444,793)	...	...	(470,235,664)
...	...	...	87	87	(S)	Losses on foreign exchange	87	...	...	5,409
578,250,191	2,843,325,934	183,977,129	278,223,111	3,883,776,365		Total budgetary	3,080,566,821	215,372,018	587,837,526	2,667,185,628
5,445,311	...	...	...	5,445,311	L15b	Imprest funds, accountable advances and recoverable advances. Limit $22,000,000 (Net)	(471,513)	...	5,916,824	31,491
46,686,009	...	...	...	46,686,009	(S)	(L) *Seized Property Management Act*, 1993 section 12, subsections 1, 2, 3 and 4. Limit $50,000,000 (Net)	(10,373,547)	...	57,059,556	95,244
52,131,320	...	...	...	52,131,320		Total non-budgetary	(10,845,060)	...	62,976,380	126,735
						Total Ministry—				
578,250,191	**2,843,325,934**	**183,977,129**	**278,223,111**	**3,883,776,365**		**Budgetary**	**3,080,566,821**	**215,372,018**	**587,837,526**	**2,667,185,628**
52,131,320	**...**	**...**	**...**	**52,131,320**		**Non-budgetary**	**(10,845,060)**	**...**	**62,976,380**	**126,735**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.

(2) In accordance with the Treasury Board decision January 19, 1995, the year-end accumulated surplus in excess of $5,000,000 amounted to a $5,915,957 reduction to the Fund's authority.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Accommodation and real property assets management	4,926,335,079	4,312,466,897	674,126,480	677,822,446	(830,646)	(830,646)	2,879,291,547	2,372,830,553	—	—	2,720,339,366	2,216,628,144
Internal services	511,426,212	490,336,766	—	—	—	—	153,299,690	153,299,690	—	—	358,126,522	337,037,076
Receiver General for Canada	154,432,169	148,339,673	—	—	—	—	28,463,207	28,463,207	—	—	125,968,962	119,876,466
Acquisitions	428,053,550	284,974,839	—	—	—	—	141,532,402	140,691,888	—	—	286,521,148	144,282,951
Specialized programs and services	239,085,286	210,087,688	—	—	—	—	102,280,336	105,885,886	—	—	136,804,950	104,201,802
Linguistic management and services	314,025,764	285,155,384	—	—	4,900,000	4,214,111	214,080,710	215,031,498	—	—	104,845,054	74,337,997
Federal pay and pension administration	151,325,375	150,918,135	10,201,004	5,733,260	—	—	109,710,764	109,710,764	—	—	51,815,615	46,940,631
Information technology infrastructure services	483,232,312	429,314,584	5,102,610	4,976,131	—	—	393,440,244	400,637,611	—	—	94,894,678	33,653,104
Procurement ombudsman	4,460,070	3,608,650	—	—	—	—	—	—	—	—	4,460,070	3,608,650
Imprest funds, accountable advances and recoverable advances	—	—	—	—	—	—	—	—	5,445,311	(471,513)	5,445,311	(471,513)
Seized property management	—	—	—	—	—	—	—	—	46,686,009	(10,373,547)	46,686,009	(10,373,547)
Sub-total												
Budgetary	7,212,375,817	6,315,202,616	689,430,094	688,531,837	4,069,354	3,383,465	4,022,098,900	3,926,551,097	—	—	3,883,776,365	3,080,566,821
Non-budgetary	—	—	—	—	—	—	—	—	52,131,320	(10,845,060)	52,131,320	(10,845,060)
Revenues netted against expenditures	(4,022,098,900)	(3,926,551,097)	—	—	—	—	(4,022,098,900)	(3,926,551,097)	—	—	—	—
Total Ministry—												
Budgetary	**3,190,276,917**	**2,388,651,519**	**689,430,094**	**688,531,837**	**4,069,354**	**3,383,465**	—	—	—	—	**3,883,776,365**	**3,080,566,821**
Non-budgetary	…	…	…	…	…	—	—	—	**52,131,320**	**(10,845,060)**	**52,131,320**	**(10,845,060)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
...	509,112,575	...	(17,498,428)	491,614,147	(S) Payment in lieu of taxes to municipalities and other taxing authorities	491,614,147	...	...	471,319,811
...	(509,112,575)	...	16,667,782	(492,444,793)	(S) Recoveries from custodian departments	(492,444,793)	...	...	(470,235,664)
...	...	...	**(830,646)**	**(830,646)**	**Total—Grants**	**(830,646)**	...	...	**1,084,147**
					Contributions				
...	**4,900,000**	...	...	**4,900,000**	Canadian Language Sector Enhancement program	**4,214,111**	**685,889**	...	**623,852**
...	**4,900,000**	...	**(830,646)**	**4,069,354**	**Total Ministry**	**3,383,465**	**685,889**	...	**1,707,999**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Budgetary (respendable revenues)			
Accommodation and real property assets management	2,879,291,547	2,772,830,553	2,605,739,434
Internal services	153,299,690	153,299,690	138,673,800
Receiver General for Canada	28,463,207	28,463,207	14,843,908
Acquistions	141,532,402	140,691,888	161,156,519
Specialized programs and services	102,280,336	105,885,886	99,237,644
Linguistic management and services	214,080,710	215,031,498	216,337,205
Federal pay and pension administration	109,710,764	109,710,764	111,080,326
Information technology infrastructure services	393,440,244	400,637,611	408,356,787
Total budgetary	4,022,098,900	3,926,551,097	3,755,425,623
Non-budgetary (respendable receipts)			
Imprest fund recovery	5,445,311	(471,513)	—
Seized property recovery	—	55,385,924	48,079,943
Total non-budgetary	5,445,311	54,914,411	48,079,943
Total Ministry—			
Budgetary	**4,022,098,900**	**3,926,551,097**	**3,755,425,623**
Non-budgetary	**5,445,311**	**54,914,411**	**48,079,943**

Revenues

	Current year	Previous year
	$	$
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	5,987,899	3,627,294
Adjustments to prior year's payables	3,905,803	6,112,477
	9,893,702	9,739,771
Sales of goods and services—		
Lease and use of public property	*846,453,845*	*822,307,260*
Services of a regulatory nature—		
Earnings from dry docks	6,859,456	4,693,180
Sundries	144,111,629	131,087,276
	150,971,085	*135,780,456*
Services of a non-regulatory nature—		
Rentals, licences and permits	*1,065,757,773*	*1,076,142,513*
Sales of goods and information products—		
Sales of goods and information products	9,074,763	7,913,941
Publications	5,135,690	8,354,164
Sundries	1,538,548,637	1,391,538,825
	1,552,759,090	*1,407,806,930*
Other fees and charges	*311,435,833*	*304,177,853*
	3,927,377,626	3,746,215,012
Proceeds from the disposal of surplus Crown assets	294,484	165,754
Miscellaneous revenues—		
Gifts to the Crown	240,826	4,655,574
Gain on foreign exchange	16,303	10,710
Sundries	76,128,204	41,581,764
	76,385,333	46,248,048
Total Ministry	**4,013,951,145**	**3,802,368,585**

SECTION 24

2010-2011

PUBLIC ACCOUNTS OF CANADA

Transport

Department

Canada Post Corporation

Canadian Air Transport Security Authority

Canadian Transportation Agency

Federal Bridge Corporation Limited

Marine Atlantic Inc.

National Capital Commission

Office of Infrastructure of Canada

Royal Canadian Mint

The Jacques Cartier and Champlain Bridges Incorporated

Transportation Appeal Tribunal of Canada

VIA Rail Canada Inc.

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Department

Strategic Outcome

An efficient transportation system.

Program Activity Descriptions

Gateways and corridors

Guided by the National Policy Framework for Strategic Gateways and Trade Corridors, the Gateways and corridors program activity aims at supporting Canada's international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The program: sets strategies and frameworks for improving and integrating transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and promotes the use of gateways and corridors.

Transportation infrastructure

The Transportation infrastructure program looks after transportation infrastructure for Canada to improve efficiency and ensure service. It: acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, Via Rail, Seaway, Marine Atlantic); provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives; supports essential services to some remote communities; manages legacy commitments; and divests assets and contracts out operations, where needed.

Transportation innovation

The Transportation innovation program activity aims to make the Canadian transportation system more efficient and competitive. Working in partnership with stakeholders, the program aims to enhance the capacity of the transportation sector to research and implement innovative solutions to current and emerging transportation challenges. The program sets and implements policy and strategic direction for technology research, development and deployment (R&DD) and develops and manages collaborative departmental R&D programs. This includes: advancing and disseminating scientific knowledge and the application of transportation technologies; partnering and collaborating with other federal government departments, provinces and territories, the academic community and other national and international stakeholders; supporting skills development and capacity building initiatives for a highly qualified transportation workforce.

Transportation marketplace frameworks

The Transportation marketplace framework program activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include: setting the regimes governing the economic behavior of carriers in all modes of transportation; setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament; monitoring the transportation system; and, representing the interests of Canada in international transportation fora and other international bodies.

Strategic Outcome

A clean transportation system.

Program Activity Descriptions

Environmental stewardship of transportation

The Environmental stewardship program fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include: developing a departmental Sustainable Development Strategy (SDS); managing contaminated sites; fulfilling environmental responsibilities at TC owned or operated ports and airports; and greening TC operations (internal).

The program: develops and implements policies and programs for TC activities that further environmental objectives and promote sustainable transportation; provides functional support for environmental assessments, including for major resource projects, and; promotes compliance with environmental laws, federal government policies and best practices in Transport Canada's stewardship activities.

Clean air from transportation

Transport Canada's Clean air from transportation program activity advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program: regulates air emissions from the transportation sector; oversees TC clean air program obligations and commitments; demonstrates and promotes clean transportation technologies; promotes environmentally responsible best practices and behaviors; and builds stakeholder knowledge and capacity to reduce air emissions.

Clean water from transportation

Guided by the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act* , the *Marine Liability Act* and international conventions, the Clean water from transportation program helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program: regulates and monitors the impact of discharges from marine vessels into the marine environment; regulates ballast water; and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

Strategic Outcome

A safe transportation system.

Program Activity Descriptions

Aviation safety

The Aviation safety program activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community.

Marine safety

The Marine safety program activity, under the authority of the *Canada Shipping Act, 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act* develops, implements and administers regulations, policies and standards necessary for the safe, environmentally sound conduct of marine activities in a manner harmonized with the International Maritime Organization. This program promotes safety and provides safety oversight of the marine industry including domestic and foreign vessels as well as pleasure craft; enforces international conventions signed by Canada; protects the marine environment and the public right to navigate on Canadian waterways.

Road safety

Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act* , the Road safety program activity develops standards and regulations, provides oversight and engages in public outreach in order to: reduce the deaths, injuries and social costs caused by motor vehicle use; and improve public confidence in the safety of Canada's road transportation system.

Rail safety

Under the authority of the *Railway Safety Act* , the Rail safety program activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

Transportation of dangerous goods

Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of dangerous goods (TDG) program activity, based on risk, develops safety standards and regulations, security regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)) on dangerous goods incidents to: promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identify threats to public safety and security, and enforce the Act and its regulations; guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and develop policy and conduct research to enhance safety and security.

Strategic Outcome

A secure transportation system.

Program Activity Descriptions

Aviation security

The Aviation security program activity develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

Marine security

The Marine security program activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine transportation system against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

Surface and intermodal security

Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government's transportation security mandate, the Surface and intermodal security program activity enhances the security of surface and intermodal transportation – mainly rail and urban transit – against direct terrorist attack. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program: provides federal leadership; develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) and financial contributions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada Post Corporation

Strategic Outcome

Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.

Program Activity Descriptions

Concessionary governmental services

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

Canadian Air Transport Security Authority

Strategic Outcome

Critical elements of the air transportation system as assigned by the Government are secured.

Program Activity Descriptions

Securing critical elements of the Canadian air transportation system

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

Canadian Transportation Agency

Strategic Outcome

Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.

Program Activity Descriptions

Economic regulation

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through economic regulation of air, rail and marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs.

Adjudication and alternative dispute resolution

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through access to a specialized dispute resolution system of formal and informal processes for rail, air and marine transportation matters within the national transportation system. Where possible, the Agency encourages the resolution of disputes through informal processes such as facilitation, mediation, and arbitration. As a quasi-judicial tribunal, the Agency also has the authority to issue decisions and orders on matters within its jurisdiction of federally-regulated modes of transportation through formal adjudication.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Federal Bridge Corporation Limited

Strategic Outcome

Safe and efficient transit on the infrastructure maintained, operated and managed by the Federal Bridge Corporation Limited.

Program Activity Descriptions

Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

Marine Atlantic Inc.

Strategic Outcome

A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.

Program Activity Descriptions

Ferry services

Marine Atlantic Inc. is a parent Crown corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

National Capital Commission

Strategic Outcome

Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.

Program Activity Descriptions

Real asset management

The NCC manages and protects physical assets of national significance in CCR as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

Animating and promoting the Capital

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

Planning, design and land use

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of Infrastructure of Canada

Strategic Outcome

Construction-ready infrastructure projects are provided with federal funding support.

Program Activity Descriptions

Infrastructure Stimulus Fund

This program activity provides funding to accelerate and increase the number of provincial, territorial and municipal infrastructure projects, as well as infrastructure projects submitted by not-for-profit and for profit entities. The primary focus of the fund is to provide timely and targeted short-term stimulus to the Canadian economy through the provision of funding for provincial, territorial and municipal, not-for-profit and for-profit infrastructure projects that are construction-ready and can be built over the next two years. The fund focuses on the rehabilitation of existing assets and new infrastructure that can begin and be materially completed by March 31, 2011. Categories for investments under the stimulus fund include infrastructure projects such as water, wastewater, public transit, solid waste management, highways, roads, culture, community centers and services, temporary shelter infrastructure, parks and trails, rail and port infrastructure. The Infrastructure Stimulus Fund is designed as a broad and flexible program to include both new infrastructure and rehabilitation of existing assets, in keeping with its objectives of providing timely and targeted short-term stimulus to the economy.

Building Canada Fund—Communities component top-up

This program activity provides additional funding in the amount of $500 million (added to the Building Canada Fund—Communities component) to fund additional infrastructure projects in communities with populations of less than 100,000 persons and with infrastructure needs related to 18 approved categories of project investment. The additional top-up funds were initiated in view of the current economic crisis when the government undertook to accelerate funding over the next two years to provide stimulus to the economy, under the Economic Action Plan (budget 2009). As part of this, there was a top-up to the Building Canada Fund—Communities component with an additional $500 million for the next two years. The funds are to be allocated to projects that are ready to get started and be materially completed by March 31, 2011, and provide provinces with additional infrastructure funding for smaller communities, for projects that will be materially completed by 2011. All Building Canada Fund—Communities component funding must be committed before access to top-up funding can occur. Projects are eligible under the existing 17 categories, plus a new recreation category. Projects are selected through an application-based process, and are cost-shared on a one-third basis, typically, among federal, provincial and municipal counterparts. Municipalities are able to participate in the applications-based programs that are best suited to individual circumstances in each province.

Strategic Outcome

Provinces, territories and municipalities have federal financial support for their infrastructure priorities.

Program Activity Descriptions

Gas Tax Fund

This program activity provides municipalities with reliable, predictable and multi-year funding that will enable them to make investments in infrastructure projects that address local needs and help to produce the outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions. The Gas Tax Fund is administered through agreements between the federal government and provincial/territorial governments that set out eligible infrastructure investment categories and provide recipients with a pre-determined annual allocation based on a per-capita distribution across jurisdictions. Recipients are responsible for providing aggregate reporting to Canada on the use of funds and results achieved on an annual basis. Funded projects fall in one of the following categories: water, wastewater, solid waste, public transit, community energy systems, local roads and bridges, and capacity development to enable communities to design and implement integrated community sustainability plans. Funds are paid to a province or territory, a municipal association and the City of Toronto. Provinces and territories or municipal associations in turn provide funding to municipalities.

Provincial-Territorial Infrastructure Base Fund

This program activity provides a pre-determined level of base funding to provinces and territories for infrastructure initiatives, balancing the Building Canada Fund's per capita allocations. The Provincial-Territorial Infrastructure Base Fund was designed to contribute to the restoration of the fiscal balance while at the same time contribute to the enhancement of Canada's public infrastructure system. Each jurisdiction receives funding based on capital plan accepted by the Minister, and the plans outline infrastructure initiatives that support priorities in a given jurisdiction within the scope of eligible federal investment categories. While payments are made to provinces and territories, ultimate recipients may include local and regional governments or private sector bodies. Payments are made in advance and provinces and territories may pool, bank, or cash-manage these funds in a manner that will afford them greater flexibility in implementing their annual capital plans.

Strategic Outcome

Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a clean environment and liveable communities is provided.

Program Activity Descriptions

Building Canada Fund—Major Infrastructure component

This program activity target larger, strategic projects of national and regional significance. The Building Canada Fund was designed to increase investment in public infrastructure and contribute to broad federal objectives of economic growth, a cleaner environment and strong and prosperous communities. Two-thirds of funding under the Building Canada Fund—Major Infrastructure component, on a national basis, is targeted to national priorities of water, wastewater, public transit, the Core National Highway System and green energy. The Major Infrastructure component has 11 additional eligible categories of investment, and priority projects are identified through discussion with provinces, and eligible recipients include provinces, municipalities, and private sector bodies (non-for-profit and for-profit). All projects must be supported by a project overview that includes an assessment of the following five key areas: basic eligibility, financial and legal requirements, benefits, risk mitigation and minimum federal requirements. Once a project review is completed and a project is approved, funds are delivered through contribution agreements with eligible recipients. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients.

Canada Strategic Infrastructure Fund

This program activity provides funding for projects of major federal and regional significance in areas that are vital to sustaining economic growth and enhancing the quality of life of Canadians. Investments are made in cooperation with the provinces, territories, munipalities and the private sector and contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. Project proposals are reviewed against policy leveraging criteria to ensure that federal objectives are advanced. Funds are delivered through contribution agreements with eligible recipients.

Green Infrastructure Fund

This program activity provides funding for green infrastructure priorities such as clean energy generation and transmission infrastructure, building and upgrading wastewater treatment systems, and improving solid waste management. Projects that are eligible are those that promote cleaner air, reduced greenhouse gas emissions, and cleaner water, and fall within any of the following categories: wastewater infrastructure, green energy generation infrastructure, green energy transmission infrastructure, solid waste infrastructure and carbon transmission and storage infrastructure. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure in partnership with recipients. Eligible recipients for this fund include provinces, territories, local or regional governments, public sector bodies, non-profit organizations and private companies, either alone or in partnership with a province, territory or a government. Funding under the green infrastructure fund is provided on a cost-shared basis. Projects are selected based on merit and evaluated against assessment criteria such as eligibility, leveraging financial investments and project benefits.

Building Canada Fund—Communities component

This program activity provides funding to address the unique infrastructure pressures facing smaller communities, and focuses on project investments in communities with populations of less than 100,000. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of program contribution agreements, pursuant to approved TB authorities between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. Projects are selected through an application-based process governed in each province by an umbrella federal-provincial contribution agreement. Federal funds are provided to provincial governments when claims for eligible costs are received, and these funds are in turn delivered to ultimate recipients through agreements between each province and eligible recipients. Projects under this program activity contribute to funding for basic infrastructure needs such as potable water, wastewater treatment, local roads and other infrastructure needs of residents of functioning small communities, including rural citizen's areas.

Municipal Rural Infrastructure Fund

This program activity provides funding for small-scale municipal infrastructure projects designed to promote and improve quality of life in both urban and rural communities. It was augmented with additional funds in January 2007. Its long-term commitment to public infrastructure is to help promote sustainable economic growth, innovation and healthy communities. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. The program is governed in each province/territory by an umbrella federal-provincial-territorial contribution agreement. Federal funds are provided to provincial-territorial governments as eligible costs are incurred, and these funds are in turn delivered to ultimate recipients trough agreements between each province-territory and the eligible recipient. Eligible communities are those with populations of 250,000 people or less.

Border Infrastructure Fund

This program activity provides funding for investments in physical infrastructure, intelligent transportation system infrastructure and improved analytical capacity at the largest surface border crossing between Canada and the United States, as well as several other crossing points in Canada. Established in 2002, the fund reflects the importance of Canada's border crossings and highway approaches to economic growth, trade and security both nationally and internationally. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects.

Economic analysis and research

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This program activity supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It levers research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Royal Canadian Mint

Strategic Outcome

The strategic outcome of the Royal Canadian Mint (RCM) are to: elevate the RCM into a world-class brand that is recognized for quality, innovation and exceeding customer's expectations; ensure that Canadian circulation products and services are cost-effective, accessible, relevant and inspire Canadians to celebrate their history, culture and values; ensure that foreign coinage, bullion and refinery services, collectible and other related and services are leaders in their respective markets; generate a profit and maintain long-term viability through an ongoing commitment to customer satisfaction, growth and efficiency; create an environment where all employees demonstrate the organization's values and celebrate their success; and ensure that health, safety and the environment are paramount considerations in providing an ideal workplace.

The Jacques Cartier and Champlain Bridges Incorporated

Strategic Outcome

Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.

Program Activity Descriptions

Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area

This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

Transportation Appeal Tribunal of Canada

Strategic Outcome

The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.

Program Activity Descriptions

Review and appeal hearings

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

VIA Rail Canada Inc.

Strategic Outcome

A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travelers in Canada.

Program Activity Descriptions

Operation of a national network of rail passenger services

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
						Department				
...	612,522,037	...	...	612,522,037	1	Operating expenditures				
...	...	1,220,634	...	1,220,634	1a	Transfer of $88,920 from Public Safety and Emergency Preparedness Vote 1				
...	...	21,403,458	...	21,403,458	1b	Operating expenditures				
...	...	...	88,920	88,920		Transfer from: Vote 1 (Public Safety and Emergency Preparedness)				
...	...	...	11,688,357	11,688,357		TB Vote 15 (1)				
...	...	...	33,162,311	33,162,311		TB Vote 25 (1)				
...	...	...	7,855,105	7,855,105		TB Vote 30 (1)				
...	...	...	(387,000)	(387,000)		Transfer to: Vote 1 (Fisheries and Oceans)				
...	...	...	(3,000,000)	(3,000,000)		Vote 1 (Natural Resources)				
...	...	...	(11,000,000)	(11,000,000)		Vote 1 (Public Works and Government Services)				
...	...	...	(75,000)	(75,000)		Vote 10 (Fisheries and Oceans)				
...	...	...	(396,530)	(396,530)		Vote 10 (Public Safety and Emergency Preparedness)				
...	...	...	(100,000)	(100,000)		Vote 25 (Industry)				
...	...	...	(427,500)	(427,500)		Vote 50 (Public Safety and Emergency Preparedness)				
...	...	...	(310,698)	(310,698)		Vote 75				
...	612,522,037	22,624,092	37,097,965	672,244,094		Total—Vote 1	646,967,841	25,276,253	...	398,949,926
...	221,127,382	...	...	221,127,382	5	Capital expenditures				
...	...	4,260,876	...	4,260,876	5b	Capital expenditures				
...	221,127,382	4,260,876	...	225,388,258		Total—Vote 5	84,428,378	140,959,880	...	106,630,994
...	840,112,907	...	...	840,112,907	10	Grants and contributions				
...	...	10,063,842	...	10,063,842	10b	Grants and contributions				
...	840,112,907	10,063,842	...	850,176,749		Total—Vote 10	351,197,635	498,979,114	...	302,761,744
...	69,557,658	...	6,297,712	75,855,370	(S)	Contributions to employee benefit plans	75,855,370	...	...	77,359,480
...	78,649	...	(1,011)	77,638	(S)	Minister of Transport, Infrastructure and Communities—Salary and motor car allowance	77,638	...	...	77,638
...	2,000	...	122	2,122	(S)	Minister of State—Motor car allowance	2,122	...	...	2,122
...	57,771,301	...	(50,280)	57,721,021	(S)	Northumberland strait crossing subsidy payment under the *Northumberland Strait Crossing Act*	57,721,021	...	...	56,668,074
...	62,800,000	4,000,000	472,663	67,272,663	(S)	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act*	67,272,663	...	...	65,380,726

...	3,300,000	...	(1,258,761)	2,041,239	(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the bridge	2,041,239	...	...	3,300,000
1,136,531	...	...	5,980,327	7,116,858	(S)	Spending of proceeds from the disposal of surplus Crown assets	2,433,696	...	4,683,162	...
...	...	...	...	...		Appropriations not required for the current year	...	...	...	585,417
1,136,531	**1,867,271,934**	**40,948,810**	**48,538,737**	**1,957,896,012**		**Total Department—Budgetary**	**1,287,997,603**	**665,215,247**	**4,683,162**	**1,011,716,121**
						Canada Post Corporation				
...	22,210,000	...	...	22,210,000	15	Payments to the Canada Post Corporation for special purposes	22,210,000	...	...	72,862,000
...	1	...	...	1	20	In accordance with section 28 of the *Canada Post Corporation Act* and section 101 and subsection 127(3) of the *Financial Administration Act*, to authorize the Canada Post Corporation to borrow otherwise than from the Crown not exceeding from time to time an aggregate outstanding amount of $2,500,000,000 in accordance with terms and conditions approved by the Minister of Finance	...	1	...	...
...	22,210,001	...	...	22,210,001		Total budgetary	22,210,000	1	...	72,862,000
500,000,000	...	...	...	500,000,000	(S)	(L) Loans to the Corporation pursuant to the *Canada Post Corporation Act*, sections 28, 29 and 30. Aggregate limit $500,000,000 (Net)	...	...	500,000,000	...
						Total Agency—				
...	**22,210,001**	**...**	**...**	**22,210,001**		**Budgetary**	**22,210,000**	**1**	**...**	**72,862,000**
500,000,000	**...**	**...**	**...**	**500,000,000**		**Non-budgetary**	**...**	**...**	**500,000,000**	**...**
						Canadian Air Transport Security Authority				
...	243,556,000	...	...	243,556,000	25	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures				
...	...	350,999,399	...	350,999,399	25a	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures				
...	...	500,000	...	500,000	25b	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures				
...	243,556,000	351,499,399	...	595,055,399		Total—Vote 25	573,146,000	21,909,399	...	603,941,000
...	**243,556,000**	**351,499,399**	**...**	**595,055,399**		**Total Agency—Budgetary**	**573,146,000**	**21,909,399**	**...**	**603,941,000**
						Canadian Transportation Agency				
...	23,922,843	...	...	23,922,843	30	Program expenditures				
...	...	...	334,017	334,017		Transfer from: TB Vote 15 (1)				
...	...	...	1,146,642	1,146,642		TB Vote 25 (1)				
...	...	...	459,711	459,711		TB Vote 30 (1)				
...	23,922,843	...	1,940,370	25,863,213		Total—Vote 30	25,300,749	562,464	...	24,626,357

Ministry Summary—*Continued*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
....	3,387,393	....	99,803	3,487,196	(S)	Contributions to employee benefit plans	3,487,196	....	....	3,434,941
225	....	....	2,220	2,445	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,677	....	768	....
225	**27,310,236**	....	**2,042,393**	**29,352,854**		**Total Agency—Budgetary**	**28,789,622**	**562,464**	**768**	**28,041,298**
						Federal Bridge Corporation Limited				
....	55,639,000	....	....	55,639,000	35	Payments to the Federal Bridge Corporation Limited	417,103	55,221,897	....	2,140,000
....	**55,639,000**	....	....	**55,639,000**		**Total Agency—Budgetary**	**417,103**	**55,221,897**	....	**2,140,000**
						Marine Atlantic Inc.				
....	108,202,000	....	....	108,202,000	40	Payments to Marine Atlantic Inc.				
....	....	1	....	1	40a	Transfer of $9,240,000 from Transport Vote 60				
....	....	102,205,000	....	102,205,000	40b	Payments to Marine Atlantic Inc.				
....	....	....	9,240,000	9,240,000		Transfer from Vote 60				
....	108,202,000	102,205,001	9,240,000	219,647,001		Total – Vote 40	210,927,022	8,719,979	....	125,493,000
....	**108,202,000**	**102,205,001**	**9,240,000**	**219,647,001**		**Total Agency—Budgetary**	**210,927,022**	**8,719,979**	....	**125,493,000**
						National Capital Commission				
....	83,172,909	....	....	83,172,909	45	Payments to the National Capital Commission for operating expenditures				
....	....	....	13,769	13,769		Transfer from TB Vote 15 (1)				
....	....	....	756,437	756,437		TB Vote 30 (2)				
....	83,172,909	....	770,206	83,943,115		Total – Vote 45	83,467,313	475,802	....	85,587,205
....	34,188,000	....	....	34,188,000	50	Payments to the National Capital Commission for capital expenditures				
....	....	1	....	1	50a	Transfer of $45,650,000 from Transport Vote 60				
....	....	....	45,650,000	45,650,000		Transfer from Vote 60				
....	34,188,000	1	45,650,000	79,838,001		Total – Vote 50	74,848,001	4,990,000	....	19,333,001
....	**117,360,909**	**1**	**46,420,206**	**163,781,116**		**Total Agency—Budgetary**	**158,315,314**	**5,465,802**	....	**104,920,206**
						Office of Infrastructure of Canada				
....	56,131,378	....	....	56,131,378	55	Operating expenditures				
....	....	1,644,459	....	1,644,459	55b	Transfer of $274,173 from Transport Vote 60				

...	...	...	224,123	224,123		Transfer from: Vote 60				
...	...	...	5,855,268	5,855,268		TB Vote 5 [1]				
...	...	...	1,036,816	1,036,816		TB Vote 30 [1]				
...	56,131,378	1,644,459	7,116,207	64,892,044		Total—Vote 55	63,435,552	1,456,492	...	59,390,554
...	6,685,292,209	...	...	6,685,292,209	60	Contributions				
...	...	26,714,974	...	26,714,974	60a	Contributions				
...	...	717,667,486	...	717,667,486	60b	Contributions				
...	...	...	(62,697,000)	(62,697,000)		Transfer to: Vote 25 (Environment)				
...	...	...	(9,240,000)	(9,240,000)		Vote 40				
...	...	...	(45,650,000)	(45,650,000)		Vote 50				
...	...	...	(224,123)	(224,123)		Vote 55				
...	...	...	(31,800,000)	(31,800,000)		Vote 70				
...	6,685,292,209	744,382,460	(149,611,123)	7,280,063,546		Total—Vote 60	4,310,126,278	2,969,937,268	...	3,448,905,807
...	5,156,445	...	(194,031)	4,962,414	(S)	Contributions to employee benefit plans	4,962,414	...	...	4,446,477
...	874,498,759	587,166,814	...	1,461,665,573	(S)	Infrastructure Stimulus Fund	1,461,665,573	...	...	490,729,107
...	240,000,000	75,617,000	(157,508,000)	158,109,000	(S)	Provincial-territorial infrastructure base funding program	158,109,000	...	...	179,383,000
...	186,334,000	(16,493,772)	(136,302,948)	33,537,280	(S)	Green Infrastructure Fund	33,537,280	...	...	5,159,772
...	135,245,089	84,709,548	...	219,954,637	(S)	Building Canada Fund—Communities Component top-up	219,954,637	...	...	30,045,364
...	...	...	125	125	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	...	125	...
...	**8,182,657,880**	**1,477,026,509**	**(436,499,770)**	**9,223,184,619**		**Total Agency—Budgetary**	**6,251,790,734**	**2,971,393,760**	**125**	**4,218,060,081**
						Old Port of Montreal Corporation Inc. [2]				
...	28,073,000	...	...	28,073,000	65	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures				
...	...	...	(7,018,250)	(7,018,250)		Transfer to Vote 23 (Privy Council)				
...	...	...	(21,054,750)[2]	(21,054,750)		Transfer to Privy Council for presentation purposes				
...	28,073,000	...	(28,073,000)	...		Total—Vote 65	...	...	...	...
...	**28,073,000**	**...**	**(28,073,000)**	**...**		**Total Agency—Budgetary**	**...**	**...**	**...**	**...**
						Royal Canadian Mint				
75,000,000	...	...	...	75,000,000	(S)	(L) Loans to the Mint pursuant to the *Royal Canadian Mint Act*: Subsection 20(1) the aggregate of amounts outstanding at any time shall not exceed $75,000,000, March 11, 1999 (Net)	...	...	75,000,000	...
75,000,000	**...**	**...**	**...**	**75,000,000**		**Total Agency—Non-budgetary**	**...**	**...**	**75,000,000**	**...**
						The Jacques Cartier and Champlain Bridges Incorporated				
...	60,558,000	...	...	60,558,000	70	Payments to the Jacques Cartier and Champlain Bridges Inc.				
...	...	1	...	1	70a	Transfer of $31,800,000 from Transport Vote 60				

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
					70b	Payments to the Jacques Cartier and Champlain Bridges Inc.				
...	...	29,181,000	...	29,181,000						
...	...	...	31,800,000	31,800,000		Transfer from Vote 60				
...	60,558,000	29,181,001	31,800,000	121,539,001		Total—Vote 70	89,999,001	31,540,000	...	78,238,999
...	**60,558,000**	**29,181,001**	**31,800,000**	**121,539,001**		**Total Agency—Budgetary**	**89,999,001**	**31,540,000**	**...**	**78,238,999**
						Transportation Appeal Tribunal of Canada				
...	1,292,701	...	...	1,292,701	75	Program expenditures				
...	...	1	...	1	75b	Transfer of $310,698 from Transport Vote 1				
...	...	...	310,698	310,698		Transfer from: Vote 1				
...	...	...	60,962	60,962		TB Vote 25 [1]				
...	1,292,701	1	371,660	1,664,362		Total—Vote 75	1,611,161	53,201	...	1,313,486
...	123,879	...	(3,036)	120,843	(S)	Contributions to employee benefit plans	120,843	...	...	115,735
...	**1,416,580**	**1**	**368,624**	**1,785,205**		**Total Agency—Budgetary**	**1,732,004**	**53,201**	**...**	**1,429,221**
						VIA Rail Canada Inc.				
...	523,721,000	...	...	523,721,000	80	Payments to VIA Rail Canada Inc.				
...	...	26,800,000	...	26,800,000	80a	Payments to VIA Rail Canada Inc.				
...	...	94,000,000	...	94,000,000	80b	Payments to VIA Rail Canada Inc.				
...	523,721,000	120,800,000	...	644,521,000		Total—Vote 80	527,200,000	117,321,000	...	387,290,756
...	**523,721,000**	**120,800,000**	**...**	**644,521,000**		**Total Agency—Budgetary**	**527,200,000**	**117,321,000**	**...**	**387,290,756**
						Total Ministry—				
1,136,756	**11,237,976,540**	**2,121,660,722**	**(326,162,810)**	**13,034,611,208**		**Budgetary**	**9,152,524,403**	**3,877,402,750**	**4,684,055**	**6,632,132,682** [2]
575,000,000	**...**	**...**	**...**	**575,000,000**		**Non-budgetary**	**...**	**...**	**575,000,000**	**...**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

[2] Order in Council 2010-1068 designated the Leader of the Government in the House of Commons, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited, including its subsidiary the Old Port of Montreal Corporation Inc., effective August 6, 2010. Prior to the transfer, expenditures of $21,054,750 were approved by the Minister of Transport. Previous year's amounts have been restated by $23,144,999.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Department												
Gateways and corridors	14,458,333	15,093,340	138,000,000	4,601,054	652,847,080	222,814,159	...	...	...	...	805,305,413	242,508,553
Transportation infrastructure	138,765,750	135,311,691	28,991,683	25,594,300	183,440,645	149,643,984	28,864,568	28,864,568	...	...	322,333,510	281,685,407
Aviation safety	253,375,008	242,793,572	9,293,027	6,575,808	38,049,900	9,646,372	47,640,267	47,640,267	...	...	253,077,668	211,375,485
Internal services	185,154,228	199,915,774	27,349,433	27,776,892	35,000	29,000	902,018	902,018	...	...	211,636,643	226,819,648
Marine safety	84,969,734	84,034,165	2,464,140	2,130,607	4,035,253	3,920,453	7,315,594	7,315,594	...	...	84,153,533	82,769,631
Environmental stewardship of transportation	58,792,936	39,464,499	501,776	537,130	...	...	...	...	...	...	59,294,712	40,001,629
Road safety	24,785,095	25,483,397	13,127,636	12,715,592	9,136,000	9,086,218	5,205,350	5,205,350	...	...	41,843,381	42,079,857
Rail safety	22,012,820	20,695,223	2,700,783	2,452,035	9,233,424	7,978,251	114,670	114,670	...	...	33,832,357	31,010,839
Aviation security	46,238,353	40,453,127	1,589,412	1,293,983	1,531,751	1,288,418	458	458	...	...	49,359,058	43,035,070
Clean air from transportation	13,495,775	12,024,458	107,215	213	5,573,660	4,596,333	...	...	...	...	19,176,650	16,621,004
Marine security	20,558,406	19,292,969	220,522	235,294	...	...	...	...	...	...	20,778,928	19,528,263
Transportation of dangerous goods	14,254,806	14,124,564	402,151	155,325	...	...	...	...	...	...	14,656,957	14,279,889
Transportation innovation	10,960,410	10,129,500	205,433	80,698	5,458,200	1,443,955	276,000	276,000	...	...	16,348,043	11,378,153
Transportation marketplace frameworks	10,808,545	9,074,418	...	...	598,096	512,752	...	...	...	...	11,406,641	9,587,170
Surface and intermodal security	7,397,838	7,094,697	...	...	...	...	...	...	...	...	7,397,838	7,094,697
Clean water from transportation	6,859,633	7,942,861	435,047	279,447	...	...	...	...	...	...	7,294,680	8,222,308
Sub-total	912,887,670	882,928,255	225,388,258	84,428,378	909,939,009	410,959,895	90,318,925	90,318,925	...	...	1,957,896,012	1,287,997,603
Revenues netted against expenditures	(90,318,925)	(90,318,925)	...	...	...	...	(90,318,925)	(90,318,925)	...	...	...	...
Total Department—Budgetary	**822,568,745**	**792,609,330**	**225,388,258**	**84,428,378**	**909,939,009**	**410,959,895**	...	...	...	...	**1,957,896,012**	**1,287,997,603**
Canada Post Corporation—												
Budgetary	**22,210,001**	**22,210,000**	...	...	...	...	...	...	...	...	**22,210,001**	**22,210,000**
Non-budgetary	...	...	...	...	...	...	...	...	**500,000,000**	...	**500,000,000**	...
Canadian Air Transport Security Authority—												
Budgetary	**595,055,399**	**573,146,000**	...	...	...	...	...	...	...	...	**595,055,399**	**573,146,000**
Canadian Transportation Agency												
Economic regulation	13,537,145	12,521,120	...	...	...	...	...	...	...	...	13,537,145	12,521,120
Internal services	8,229,044	8,188,894	...	...	...	...	...	...	...	...	8,229,044	8,188,894
Adjudication and alternative dispute resolution	7,586,665	8,079,608	...	...	...	...	...	...	...	...	7,586,665	8,079,608
Total Agency—Budgetary	**29,352,854**	**28,789,622**	...	...	...	...	...	...	...	...	**29,352,854**	**28,789,622**

Program Activity—*Concluded*

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Federal Bridge Corporation Limited—												
Budgetary	**55,639,000**	**417,103**	...	...	...	...	...	...	...	...	**55,639,000**	**417,103**
Marine Atlantic Inc.—												
Budgetary	**219,647,001**	**210,927,022**	...	...	...	...	...	...	...	...	**219,647,001**	**210,927,022**
National Capital Commission—												
Budgetary	**163,781,116**	**158,315,314**	...	...	...	...	...	...	...	...	**163,781,116**	**158,315,314**
Office of Infrastructure of Canada												
Infrastructure Stimulus Fund	9,166,845	1,299,372	...	...	3,268,521,573	2,476,825,975	...	...	...	...	3,277,688,418	2,478,125,347
Gas Tax Fund	2,107,485	574,199	...	...	2,104,380,261	1,750,984,261	...	...	...	...	2,106,487,746	1,751,558,460
Building Canada Fund – Major Infrastructure component	10,570,830	1,212,679	...	...	1,154,831,174	403,754,265	...	...	...	..	1,165,402,004	404,966,944
Provincial-Territorial Infrastructure Base Fund	757,694	17,406	...	...	507,877,000	437,305,000	...	...	...	...	508,634,694	437,322,406
Canada Strategic Infrastructure Fund	4,612,683	384,075	...	...	689,487,463	335,291,118	...	...	...	...	694,100,146	335,675,193
Green Infrastructure Fund	2,073,560	625,232	...	...	233,313,157	33,537,280	...	...	...	...	235,386,717	34,162,512
Building Canada Fund – Communities component top-up	2,311,796	92,892	...	...	469,954,637	303,469,242	...	...	...	...	472,266,433	303,562,134
Building Canada Fund – Communities component	2,428,638	730,410	...	...	328,289,426	223,547,896	...	...	...	...	330,718,064	224,278,306
Municipal Rural Infrastructure Fund	1,132,998	188,309	...	...	306,711,815	146,085,959	...	...	...	...	307,844,813	146,274,268
Border Infrastructure Fund	462,738	...	...	...	69,264,207	67,783,157	...	...	...	...	69,726,945	67,783,157
Internal services	29,796,621	62,358,620	...	...	...	...	...	...	...	...	29,796,621	62,358,620
Economic analysis and research	4,331,447	813,524	...	...	11,268,496	237,829	...	...	...	...	15,599,943	1,051,353
Support for the G8 Summit 2010	...	...	...	...	9,430,827	4,570,786	...	...	...	...	9,430,827	4,570,786
National trails coalition	101,248	101,248	...	...	...	...	...	...	...	...	101,248	101,248
Total Agency—Budgetary	**69,854,583**	**68,397,966**	...	...	**9,153,330,036**	**6,183,392,768**	...	...	...	...	**9,223,184,619**	**6,251,790,734**
Royal Canadian Mint—												
Non-budgetary	...	...	...	...	...	...	...	...	**75,000,000**	...	**75,000,000**	...

The Jacques Cartier and Champlain Bridges Incorporated—												
Budgetary	**121,539,001**	**89,999,001**	...	...	...	...	...	...	...	...	**121,539,001**	**89,999,001**
Transportation Appeal Tribunal of Canada												
Review and appeal hearings	1,426,455	1,388,515	...	...	...	...	...	...	...	...	1,426,455	1,388,515
Internal services	358,750	343,489	...	...	...	...	...	...	...	...	358,750	343,489
Total Agency—Budgetary	**1,785,205**	**1,732,004**	...	...	...	...	...	...	...	...	**1,785,205**	**1,732,004**
VIA Rail Canada Inc.—												
Budgetary	**644,521,000**	**527,200,000**	...	...	...	...	...	...	...	...	**644,521,000**	**527,200,000**
Total Ministry—												
Budgetary	**2,745,953,905**	**2,473,743,362**	**225,388,258**	**84,428,378**	**10,063,269,045**	**6,594,352,663**	...	...	...	...	**13,034,611,208**	**9,152,524,403**
Non-budgetary	...	...	...	...	...	...	...	...	**575,000,000**	...	**575,000,000**	...

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Department				
					Grants				
—	27,382,068	...	—	27,382,068	Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	26,923,979	458,089	...	26,923,979
—	300,000	—	—	300,000	Grant to close grade crossings	225,000	75,000	—	130,000
—	...	—	—	—	Items not required for the current year	—	—	—	130,000
...	**27,682,068**	...	...	**27,682,068**	**Total—Grants**	**27,148,979**	**533,089**	...	**27,183,979**
					Contributions				
—	425,954,784	847,056	4,797,778	431,599,618	Gateways and Border Crossings Fund	100,016,416	331,583,202	—	36,952,424
—	241,899,462	—	(21,900,000)	219,999,462	Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	122,337,618	97,661,844	...	73,640,224
—	57,771,301	—	(50,280)	57,721,021	(S) Northumberland strait crossing subsidy payment under the *Northumberland Strait Crossing Act*	57,721,021	—	—	56,668,074
—	38,000,000	—	(100)	37,999,900	Airports capital assistance program	9,616,179	28,383,721	—	26,259,911
—	27,046,136	—	(5,951,636)	21,094,500	Port Divestiture Fund	14,462,276	6,632,224	—	23,808,146
—	250,000	—	—	250,000	Contribution to NAV Canada to support security for the 2010 Winter Olympic Games	102,538	147,462	—	15,900,000
—	20,320,318	1,907,325	3,000,000	25,227,643	Ferry services contribution program	24,475,633	752,010	—	22,912,357
—	3,400,000	—	14,932,600	18,332,600	Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	17,922,804	409,796	—	20,042,833
—	1,331,360	—	(49,609)	1,281,751	Airports policing contribution program	1,185,880	95,871	—	11,007,918
—	11,145,000	—	(2,524,576)	8,620,424	Payments in support of crossing improvements approved under the *Railway Safety Act*	7,440,251	1,180,173	—	13,739,576
—	4,392,940	4,443,000	(49,940)	8,786,000	National Safety Code	8,785,362	638	—	—
—	1,249,856	939,992	(745,198)	1,444,650	ecoTRANSPORT strategy – Freight technology incentives	1,444,650	—	—	2,033,826
—	2,870,000	867,000	(201,747)	3,535,253	Contribution to the provinces for the modernization of marine training simulators	3,535,253	—	—	593,000
—	3,300,000	—	(1,258,761)	2,041,239	(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the bridge	2,041,239	—	—	3,300,000

3,607,000			3,607,000	Security and prosperity partnership of North America	1,131,134	2,475,866		
1,263,336	273,319		1,536,655	ecoTRANSPORT strategy – Freight Technology Demonstration Fund	1,458,296	78,359		587,578
14,962,141			14,962,141	Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	1,825,215	13,136,926		3,252,801
2,400,000			2,400,000	Contributions for the operation of municipal or other airports: Original program	2,381,062	18,938		2,467,416
		9,904	9,904	Contribution to the regional Municipality of Durham for a long-term transit strategy	9,904			1,302,872
2,925,000			2,925,000	Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	832,195	2,092,805		
1,300,000		(438,863)	861,137	ecoTRANSPORT strategy – ecoMOBILITY program	861,137			1,311,698
850,000		(850,000)		ecoTRANSPORT Strategy – National Harmonization Initiative for the trucking industry				
675,000		(487,282)	187,718	Moving on sustainable transportation	187,718			189,675
1,395,000	148,500		1,543,500	ecoTRANSPORT strategy – Marine shore power program	643,532	899,968		640,000
607,000		(8,904)	598,096	Allowances to former employees of Newfoundland railways, steamships and telecommunications services transferred to Canadian National Railways	512,752	85,344		563,251
760,893		347,636	1,108,529	Transportation Association of Canada	976,666	131,863		433,559
268,000			268,000	Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	268,000			262,000
250,000		50,000	300,000	Contributions to the Railway Association of Canada for Operation Lifesaver	300,000			250,000
500,000			500,000	Contribution in support of boating safety	385,700	114,300		226,558
250,000			250,000	Canada's National Road Safety Vision	200,856	49,144		239,503
50,000			50,000	Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	30,193	19,807		33,296
50,000		50,000	100,000	Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA)	100,000			
11,330			11,330	Northern transportation infrastructure research and development Project with the University of Laval	11,330			103,950
18,000			18,000	Canadian Transportation Research Forum's scholarship program	12,000	6,000		24,000
	637,650		637,650	Strategic highway infrastructure program: Intelligent transportation system	131,327	506,323		3,046,469
125,000			125,000	Contribution to Supply Chain and Logistics Association Canada	121,197	3,803		112,903
553,063		(200,167)	352,896	Contribution to the Sauder School of Business to support the Asia-Pacific Gateway and Corridor Initiative Research Consortium	338,928	13,968		200,167

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
...	750,000	...	20,104	770,104	Contribution to selected stakeholder groups in British Columbia to support a Regional public engagement stragegy program	...	770,104	...	...
...	...	...	10,200,000	10,200,000	Oshawa Harbour Port consolidation program	934	10,199,066	...	...
...	...	...	...	...	Items not required for the current year	...	...	...	12,485,114
...	**873,502,140**	**10,063,842**	**(1,309,041)**	**882,256,941**	**Total—Contributions**	**383,810,916**	**498,446,025**	...	**335,545,839**
...	**901,184,208**	**10,063,842**	**(1,309,041)**	**909,939,009**	**Total Department**	**410,959,895**	**498,979,114**	...	**362,729,818**
					Office of Infrastructure of Canada				
					Contributions				
...	950,312,462	166,511,712	38,007,000	1,154,831,174	Contributions under the Building Canada Fund—Major Infrastructure component	403,754,265	751,076,909	...	194,775,684
...	498,820,318	190,768,974	(101,829)	689,487,463	Contributions under the Canada Strategic Infrastructure Fund	335,291,118	354,196,345	...	419,602,184
...	122,523,606	184,188,209	...	306,711,815	Contributions under the Municipal Rural Infrastructure Fund	146,085,958	160,625,857	...	221,165,761
...	50,040,976	18,654,058	569,173	69,264,207	Contributions under the Border Infrastructure Fund	67,783,158	1,481,049	...	121,332,454
...	...	10,000,000	(569,173)	9,430,827	Contributions under G8 Summit	4,570,786	4,860,041	...	...
...	874,498,759	587,166,814	...	1,461,665,573	(S) Contributions under the Infrastructure Stimulus Fund	1,461,665,573	...	...	490,729,107
...	200,000,000	...	(224,123)	199,775,877	Contributions under the Green Infrastructure Fund	...	199,775,877	...	...
...	186,334,000	(16,493,772)	(136,302,948)	33,537,280	(S) Contributions under the Green Infrastructure Fund	33,537,280	...	...	5,159,772
...	4,500,000	...	...	4,500,000	Contributions under the Building Canada Fund for strategic research and partnership	...	4,500,000	...	...
...	262,635,444	65,653,982	...	328,289,426	Contributions under the Building Canada Fund Communities component	223,547,896	104,741,530	...	99,764,756
...	250,000,000	...	...	250,000,000	Contributions under the Building Canada Fund—Communities component top-up	83,514,605	166,485,395	...	...
...	...	...	10,000,000	10,000,000	National capital contribution program	10,000,000	...	...	...
...	6,666,667	...	...	6,666,667	Contribution under the Building Canada Fund feasibility and planning studies	136,000	6,530,667	...	...
...	1,988,250,000	6,000,000	(197,394,000)	1,796,856,000	Contributions under the Infrastructure Stimulus Fund	1,005,160,402	791,695,598	...	...
...	135,245,089	84,709,548	...	219,954,637	(S) Contributions under the Building Canada Fund—Communities component top-up	219,954,637	...	...	30,045,364
...	...	...	101,829	101,829	Canada Standard Association	101,829	...	...	1,343,783
...	...	...	...	...	Items not required for the current year	...	...	...	26,098,210
...	**5,529,827,321**	**1,297,159,525**	**(285,914,071)**	**6,541,072,775**	**Total—Contributions**	**3,995,103,507**	**2,545,969,268**	...	**1,610,017,075**[1]

					Other transfer payments				
...	2,001,774,736	102,605,525	...	2,104,380,261	Gas Tax Fund transfer payment program	1,750,984,261	353,396,000	...	1,872,374,475
...	349,768,000	...	...	349,768,000	Provincial-territorial infrastructure base funding program	279,196,000	70,572,000	...	492,448,500
...	240,000,000	75,617,000	(157,508,000)	158,109,000	(S) Provincial-territorial infrastructure base funding program	158,109,000	...	...	179,383,000(1)
...	**2,591,542,736**	**178,222,525**	**(157,508,000)**	**2,612,257,261**	**Total—Other transfer payments**	**2,188,289,261**	**423,968,000**	...	**2,544,205,975**(1)
...	**8,121,370,057**	**1,475,382,050**	**(443,422,071)**	**9,153,330,036**	**Total Agency**	**6,183,392,768**	**2,969,937,268**	...	**4,154,223,050**
...	**9,022,554,265**	**1,485,445,892**	**(444,731,112)**	**10,063,269,045**	**Total Ministry**	**6,594,352,663**	**3,468,916,382**	...	**4,516,952,868**

(S) Statutory transfer payment.
(1) Amends reporting in previous year's *Public Accounts of Canada*.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Department			
Budgetary (respendable revenues)			
Transportation infrastructure			
Airport authority—Lease payments	7,322,682	7,322,682	257,417,475
Public Port revenues from user fees and wharf permits	8,269,471	8,269,471	9,298,591
Rentals and concessions	7,176,368	7,176,368	6,547,130
Airport revenues from used fees and service contacts	5,734,730	5,734,730	5,845,810
Sales	98,054	98,054	109,070
Inspections and certifications	3,402	3,402	8,375
Miscellaneous	259,861	259,861	155,507
	28,864,568	28,864,568	279,381,958
Transportation innovation			
Research and development	276,000	276,000	49,430
Aviation safety			
Aircraft maintenance and flying services	35,932,714	35,932,714	38,472,239
Canadian Aviation Regulation user fees	7,612,788	7,612,788	7,671,157
Inspections and certifications	1,249,614	1,249,614	1,081,194
Sales and training	461,349	461,349	478,252
Rentals and concessions	2,288,782	2,288,782	325,892
Miscellaneous	95,020	95,020	93
	47,640,267	47,640,267	48,028,827
Marine safety			
Marine Safety Regulation user fees	7,267,565	7,267,565	7,622,678
Inspections and certifications	30,886	30,886	22,968
Sales	16,985	16,985	12,737
Research and development	....	....	121,000
Rentals and concessions	28	28	....
Miscellaneous	130	130	....
	7,315,594	7,315,594	7,779,383
Rail safety			
Inspections and certifications	114,670	114,670	84,911
Road safety			
Revenues from the Registrar of Imported Vehicles	5,005,350	5,005,350	5,305,755
Lease payments from the Motor Vehicle Test Centre	200,000	200,000	200,460
Research and development	....	....	150,000
	5,205,350	5,205,350	5,656,215
Internal Services			
Rentals and concessions	296,758	296,758	507,977
Air services forecast revenues	349,678	349,678	286,704
Sales and training	30,923	30,923	(4,666)
Miscellaneous	224,659	224,659	206,182
	902,018	902,018	996,197
Aviation security			
Rentals and concessions	458	458	....
Transportation of dangerous goods			
Rentals and concessions	....	....	1,884
Total Ministry—Budgetary	**90,318,925**	**90,318,925**	**341,978,805**

Revenues

	Current year	Previous year
	$	$
Department		
Other revenues—[1]		
Return on investments—		
Loans, investments and advances—		
Royal Canadian Mint—Dividends	7,000,000	5,000,000
Andrew Ferri—St Lawrence Seaway	14,712	16,678
Saint John Port Authority	434,510	347,752
Prince Rupert Port Authority	587,969	380,582
St John's Port Authority	113,574	106,688
Halifax Port Authority	1,144,828	1,015,068
Trois-Rivières Port Authority	112,091	98,322
Vancouver Fraser Port Authority	5,579,449	4,909,717
Port Alberni Port Authority	87,242	85,283
Toronto Port Authority	1,317,746	630,078
Sept-Îles Port Authority	359,115	268,753
Quebec Port Authority	908,923	719,460
Montreal Port Authority	3,853,904	3,789,356
Thunder Bay Port Authority	60,694	60,056
Windsor Port Authority	32,766	30,677
Hamilton Port Authority	575,605	395,963
Nanaimo Port Authority	122,799	118,863
Belledune Port Authority	152,351	165,237
Saguenay Port Authority	57,089	55,622
	22,515,367	18,194,155
Refunds of previous years' expenditure—		
Refunds of previous years' expenditures	715,652	3,611,089
City of Toronto	…	1,585,516
St Lawrence Seaway Management Corporation	…	641,524
Canadian Air Transport Security Authority (CATSA)	15,721,715	950,672
Bay Ferries Limited	1,456,855	…
Adjustments to prior year's payables	2,215,575	2,417,480
The Jacques Cartier and Champlain Bridges Incorporated	1,742,236	1,570,629
La Société de Transport de Montréal	…	1,373,046
NAV Canada	2,365,538	…
Canadian National Railway	835,863	…
Canadian National Railway Victoria Bridge	2,195,096	…
Province of British Columbia	2,061,676	…
Ministère des Transports du Québec	928,850	…
	30,239,056	12,149,956

	Current year	Previous year
	$	$
Sales of goods and services—		
Rights and privileges—		
Royalty revenues	21,519	32,130
St. Lawrence Seaway Management Corporation	7,535,409	7,669,093
	7,556,928	*7,701,223*
Lease and use of public property—		
Lease hopper cars—CN	3,432,608	3,374,541
Lease hopper cars—CP	8,000,000	8,036,788
Respendable user charges made and collected under various statutes	1,003,522	930,913
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	9,134,391	6,729,633
Airport authorities—Lease payments	244,495,150	250,102,634
	266,065,671	*269,174,509*
Services of a regulatory nature—		
User charges made under program specific statutes by departments—Respendable user charges	*19,849,571*	*20,676,890*
Services of a non-regulatory nature—		
User charges made under departmental enabling statutes—User charges made under program specific statutes by departments—Respendable user charges	15,100,310	13,841,943
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	163,342	149,281
User charges emanating from contracts	37,049,448	39,567,455
	52,313,100	*53,558,679*
Sales of goods and information products—		
User charges made under departmental enabling statutes—User charges made under program specific statutes by departments	738,978	752,193
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	562,476	606,072
	1,301,454	*1,358,265*
Other fees and charges—		
User charges made under regulations established by Treasury Board or the Governor in Council under section 19 of the *Financial Administration Act*	1,627	1,513

Revenues—*Concluded*

	Current year	Previous year
	$	$
Revenues CN hopper cars damage settlements	1,943,961	1,103,043
Revenues CP hopper cars damage settlements	351,498	426,499
Revenues CN Railway for demurrage charges related to hopper cars	...	66,340
Interest revenue from divested airports	...	276
User charges emanating from contracts	(1,058)	(5,677)
	2,296,028	*1,591,994*
	349,382,752	354,061,560
Proceeds from the disposal of surplus Crown assets	5,980,327	1,136,531
Miscellaneous revenues		
Fines, penalties and proceeds from other Court awards	1,382,789	1,299,491
Gifts to the Crown	11,000,000	...
Proceeds from divestiture sale of real property	2,965,523	499,949
Sundries	692,584	202,324
	16,040,896	2,001,764
Total Department	**424,158,398**	**387,543,966**
Canadian Transportation Agency		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	7,702	9,191
Adjustments to prior year's payables	80,715	53,727
	88,417	62,918
Sales of goods and services—		
Services of a regulatory nature	30,000	20,000
Other fees and charges—		
Charges to companies for services rendered	45	65
	30,045	20,065
Proceeds from the disposal of surplus Crown assets	2,220	225
Miscellaneous revenues	92,909	103,447
Total Agency	**213,591**	**186,655**

	Current year	Previous year
	$	$
Office of Infrastructure of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of salaries, goods and services	36,592	...
Other transfers to non-profit organizations	2,128,389	26,323
Transfers to other levels of government	4,469,231	...
Adjustments to prior year's payables	94,690,890	4,978,818
	101,325,102	5,005,141
Sales of goods and services—		
Other fees and charges	265	365
Proceeds from the disposal of surplus Crown assets	125	...
Miscellaneous revenues	6,544	7,738
Total Agency	**101,332,036**	**5,013,244**
Transportation Appeal Tribunal of Canada		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	479	...
Adjustments of previous years accounts payable	...	12,266
Total Agency	**479**	**12,266**
Ministry Summary		
Other revenues—		
Return on investments	22,515,367	18,194,155
Refunds of previous years' expenditures	131,653,054	17,230,281
Sales of goods and services	349,413,062	354,081,990
Proceeds from the disposal of surplus Crown assets	5,982,672	1,136,756
Miscellaneous revenues	16,140,349	2,112,949
Total Ministry	**525,704,504**	**392,756,131**

(1) Interest unless otherwise indicated.

SECTION 25

2010-2011

PUBLIC ACCOUNTS OF CANADA

Treasury Board

Secretariat

Canada School of Public Service

Office of the Commissioner of Lobbying

Office of the Public Sector Integrity Commissioner

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Secretariat

Strategic Outcome

Government is well managed and accountable, and resources are allocated to achieve results.

Program Activity Descriptions

Government-wide funds and Public service employer payments

The government-wide funds and Public service employer payments program activity (PA) accounts for funds that are held centrally to supplement other appropriations, from which payments and receipts are made on behalf of other federal organizations. These funds supplement the standard appropriations process and meet certain responsibilities of the Secretariat as the employer of the federal public service. The administration of these funds falls under the Expenditure management program activities, but their financial resources are shown separately in the Program Activity Architecture (PAA) for visibility and reporting purposes.

Management frameworks

The Management frameworks program activity (PA) establishes guiding principles and expectations for public sector management. It includes setting government-wide policy directions in targeted areas such as governance, regulatory management, the Management accountability framework (MAF), service, information management and technology. Working with all federal organizations, the Secretariat provides leadership, challenge, and a community enablement function in areas related to policy development, compliance, performance reporting, and functional community development. This work includes new and emerging issues and priorities related to the management of the Public Service, and promoting a cultural shift in how to governement deals with risk and innovation. In turn, this work informs the policies in the Expenditure, Financial, and People management program activities. This program activity is underpinned by a broad set of enabling legislation, including the *Financial Administration Act (FAA)*.

People management

The People management program activity (PA) supports efforts across the federal public service to achieve strong leadership and a well managed workforce and workplace. These elements provide the foundation to drive employee engagement and a culture of excellence, leading to high quality policies, programs and services and a sustained and productive public service. In certain instances this program activity includes efforts that extend beyond the core public administration to separate employers and Crown corporations. This program activity undertakes direction-setting activities that include: developing and implementing people management related frameworks and policies; setting and monitoring departmental people management performance expectations; conducting research and analysis regarding the state of people management; and supporting the effective management of the leadership cadre. The program activity also provides public service-wide leadership on managing compensation which it shares with the expenditure management program activity and includes: collective bargaining and associated labour relations and establishing and maintaining the public service pension and benefits regime. The People management program activity supports enabling infrastructure including the human resources functional community and the underlying business processes and systems, and is underpinned by legislation that includes: the *Financial Administration Act; Public Service Employment Act; Public Service Labour Relations Act; Public Servant Disclosure Protection Act; Official Languages Act*; and *Employment Equity Act*.

Expenditure management

The Expenditure management program activity (PA) helps ensure alignment of resources to achieve government priorities in a way that maximizes value for money and provides a whole-of-government perspective on matters related to direct program spending. Working with all federal organizations that are subject to budget appropriation, this program activity undertakes the review, analysis, and challenge of plans and proposals involving departmental spending, expenditure forecasting and strategies, compensation management, and results-based management. This work, as well as the production of government estimates documents and reporting to Parliament, is facilitated by the expenditure management information system. This program activity forms part of the expenditure management system, the framework for the development and implementation of the Government's spending plans and priorities within the limits established by the Budget, which is implemented in coordination with the Department of Finance and the Privy Council Office. The primary piece of legislation underpinning the program's activities is the *Financial Administration Act* (FAA).

Financial management

The Financial management program activity (PA) promotes good financial management practices across government to ensure financial activities are carried out effectively and efficiently. Working with all federal organizations, the Secretariat delivers on this role by: developing financial management, accounting, transfer payment and internal audit policies, directives and standards; assisting departments by providing leadership, policy advice and guidance; setting performance expectations and monitoring performance; capacity building and community development within the functional communities; planning horizontal audits and conducting audits of small departments and agencies;

providing financial oversight and reporting; and advising central agencies and departments on financial authority issues associated with the *Financial Administration Act* (FAA) and *Appropriation Acts*, the primary pieces of legislation underpinning the Financial management program activity.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canada School of Public Service

Strategic Outcome

Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.

Program Activity Descriptions

Foundational learning

Contribute to building a professional workforce by enabling public servants to perform in their current job and take on the challenges of the next job in a dynamic, bilingual environment through the provision of foundational learning activities. Developing and delivering training aligned with public service management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

Organizational leadership development

Strengthening the public service and contributing to Public Service Renewal by building strong leadership competencies for existing and emerging leaders through the provision of leadership development activities such as targeted courses, programs, seminars, and events.

Public sector management innovation

Enhance the performance and effectiveness of the public service by integrating individual development of public servants with organization-focussed solutions for learning, change management and management innovation. Documenting and disseminating innovations and best practices in public management, and providing public service organizations with services for advice and support for learning, change management and innovation in public sector management.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Material services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Commissioner of Lobbying

Strategic Outcome

Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.

Program Activity Descriptions

Registration of lobbyists

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbyists Registration Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Office of the Commissioner of Lobbying approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

Review and investigations under the Lobbying Act and the Lobbyists' Code of Conduct

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

Education and research

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbying Act* and the *Lobbyists' Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Office of the Public Sector Integrity Commissioner

Strategic Outcome

Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.

Program Activity Descriptions

Disclosure and reprisal management program

To provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
						Secretariat				
...	236,591,045	...	...	236,591,045	1	Program expenditures				
...	...	3,440,000	...	3,440,000	1a	Transfer of $144,458 from Fisheries and Oceans Vote 1				
...	...	1,237,952	...	1,237,952	1b	Transfer of $200,000 from Canada Revenue Agency Vote 1, and $126,355 from Health Vote 1				
...	...	...	200,000	200,000		Transfer from: Vote 1 (Canada Revenue Agency)				
...	...	...	144,458	144,458		Vote 1 (Fisheries and Oceans)				
...	...	...	126,355	126,355		Vote 1 (Health)				
...	...	...	2,035,000	2,035,000		Vote 5				
...	...	...	36,284	36,284		Vote 15				
...	...	...	12,014,037	12,014,037		Vote 25				
...	...	...	6,880,695	6,880,695		Vote 30				
...	...	...	(50,000)	(50,000)		Transfer to Vote 95 (Canadian Heritage)				
...	236,591,045	4,677,952	21,386,829	262,655,826		Total—Vote 1	254,958,502	7,697,324	...	242,086,248
...	750,000,000	...	...	750,000,000	5	Government contingencies				
...	...	...	(519,332,359)	(519,332,359)		Transfer to this and other ministries				
...	750,000,000	...	(519,332,359)	230,667,641		Total—Vote 5	...	230,667,641	...	...
...	6,215,000	...	...	6,215,000	10	Government-wide initiatives				
...	...	2,867,893	...	2,867,893	10a	Government-wide initiatives				
...	...	...	(2,520,000)	(2,520,000)		Transfers to other ministries				
...	6,215,000	2,867,893	(2,520,000)	6,562,893		Total—Vote 10	...	6,562,893	...	...
...	...	137,119,071		137,119,071	15b	Compensation adjustements				
			(137,119,071)	(137,119,071)		Transfer to this and other ministries				
...	...	137,119,071	(137,119,071)	...		Total—Vote 15	...	...	...	...
...	2,223,793,511	...	...	2,223,793,511	20	Public service insurance	1,962,746,056	261,047,455	...	2,062,150,000
...	1,200,000,000	...	...	1,200,000,000	25	Operating budget carry forward				
...	...	...	(1,071,958,735)	(1,071,958,735)		Transfers to this and other ministries				
...	1,200,000,000	...	(1,071,958,735)	128,041,265		Total—Vote 25	...	128,041,265	...	...

Ministry Summary—*Concluded*

Source of authorities							Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates								
$	$	$	$	$			$	$	$	$
...	500,000,000	...	...	500,000,000	30	Paylist requirements				
...	...	100,000,000	...	100,000,000	30a	Paylist requirements				
			(424,675,723)	(424,675,723)		Transfers to this and other ministries				
...	500,000,000	100,000,000	(424,675,723)	175,324,277		Total—Vote 30	...	175,324,277	...	...
...	29,591,684	...	874,017	30,465,701	(S)	Contributions to employee benefit plans	30,465,701	...	...	31,286,036
...	78,649	...	(1,011)	77,638	(S)	President of the Treasury Board and Minister for the Asia-Pacific Gateway—Salary and motor car allowance	77,638	...	...	77,638
...	20,000	...	(18,170)	1,830	(S)	Payments under the *Public Service Pension Adjustment Act*	1,830	...	...	2,447
...	...	...	(469,692)	(469,692)	(S)	Payments for the pay equity settlement pursuant to section 30 of the *Crown Liability and Proceedings Act*	(469,692)	...	...	(516,564)
...	...	...	6,200,000	6,200,000	(S)	Employer contributions made under the *Public Service Superannuation Act* and other retirement acts and the *Employment Insurance Act*	6,200,000	...	...	6,470,872
671	...	...	302	973	(S)	Spending of proceeds from the disposal of surplus Crown assets	...	671	302	...
671	**4,946,289,889**	**244,664,916**	**(2,127,633,613)**	**3,063,321,863**		**Total Secretariat—Budgetary**	**2,253,980,035**	**809,341,526**	**302**	**2,341,556,677**
						Canada School of Public Service				
...	56,214,046	...	...	56,214,046	35	Program expenditures				
...	...	...	13,088	13,088		Transfer from: Vote 15				
...	...	...	447,935	447,935		Vote 25				
...	...	...	1,733,344	1,733,344		Vote 30				
...	56,214,046	...	2,194,367	58,408,413		Total—Vote 35	51,581,225	6,827,188	...	58,016,731
...	6,477,030		5,487,408	11,964,438	(S)	Contributions to employee benefit plans	11,964,438	...	...	12,237,776
					(S)	Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*—				
11,467,405	...	...	...	11,467,405		Unspent amount at beginning of year				
...	50,000,000	...	21,505,218	71,505,218		Amount received during the year				
11,467,405	50,000,000	...	21,505,218	82,972,623		Total	65,087,492	...	17,885,131	68,013,165

...	...	...	11,303	11,303	(S)	Spending of proceeds from the disposal of surplus Crown assets	1,106	...	10,197	2,466
11,467,405	**112,691,076**	**...**	**29,198,296**	**153,356,777**		**Total Agency—Budgetary**	**128,634,261**	**6,827,188**	**17,895,328**	**138,270,138**
						Office of the Commissioner of Lobbying				
...	4,203,072	...	...	4,203,072	40	Program expenditures				
...	...	...	206,021	206,021		Transfer from: Vote 25				
...	...	...	16,203	16,203		Vote 30				
...	4,203,072	...	222,224	4,425,296		Total – Vote 40	4,295,842	129,454	...	3,810,305
...	422,122		(32,029)	390,093	(S)	Contributions to employee benefit plans	390,093	...	...	368,558
...	**4,625,194**	**...**	**190,195**	**4,815,389**		**Total Agency—Budgetary**	**4,685,935**	**129,454**	**...**	**4,178,863**
						Office of the Public Sector Integrity Commissioner				
...	6,033,000	...	...	6,033,000	45	Program expenditures				
...	...	...	301,650	301,650		Transfer from: Vote 25				
...	...	...	13,309	13,309		Vote 30				
...	6,033,000	...	314,959	6,347,959		Total – Vote 45	4,816,143	1,531,816	...	3,475,260
...	505,240	...	2,315	507,555	(S)	Contributions to employee benefit plans	507,555	...	...	363,431
...	**6,538,240**	**...**	**317,274**	**6,855,514**		**Total Agency—Budgetary**	**5,323,698**	**1,531,816**	**...**	**3,838,691**
11,468,076	**5,070,144,399**	**244,664,916**	**(2,097,927,848)**	**3,228,349,543**		**Total Ministry—Budgetary**	**2,392,623,929**	**817,829,984**	**17,895,630**	**2,487,844,369**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Secretariat												
Government-wide funds and Public service employer payments	3,141,605,984	2,340,098,071	...	...	501,830	366,212	371,986,090	371,986,090	...	...	2,770,121,724	1,968,478,193
Internal services	96,760,266	95,828,856	...	...	...	...	...	...	...	...	96,760,266	95,828,856
Management frameworks	65,677,295	65,253,992	...	...	128,443	128,443	...	...	...	...	65,805,738	65,382,435
People management	69,788,622	69,487,067	...	...	...	...	6,335,410	4,563,967	...	...	63,453,212	64,923,100
Expenditure management	33,392,395	30,166,921	...	...	...	...	...	...	...	...	33,392,395	30,166,921
Financial management	33,588,528	29,000,530	...	...	200,000	200,000	...	...	...	...	33,788,528	29,200,530
Sub-total	3,440,813,090	2,629,835,437	...	...	830,273	694,655	378,321,500	376,550,057	...	...	3,063,321,863	2,253,980,035
Revenues netted against expenditures	(378,321,500)	(376,550,057)	...	...	...	...	(378,321,500)	(376,550,057)	...	...	...	...
Total Secretariat—Budgetary	**3,062,491,590**	**2,253,285,380**	**...**	**...**	**830,273**	**694,655**	**...**	**...**	**...**	**...**	**3,063,321,863**	**2,253,980,035**
Canada School of Public Service												
Foundational learning	101,650,102	72,488,136	...	...	...	...	...	...	...	...	101,650,102	72,488,136
Internal services	21,449,615	27,685,170	...	...	...	...	...	...	...	...	21,449,615	27,685,170
Organizational leadership development	19,132,876	17,993,197	...	...	...	...	...	...	...	...	19,132,876	17,993,197
Public sector management innovation	10,849,184	10,213,627	...	...	275,000	254,131	...	...	...	...	11,124,184	10,467,758
Total Agency—Budgetary	**153,081,777**	**128,380,130**	**...**	**...**	**275,000**	**254,131**	**...**	**...**	**...**	**...**	**153,356,777**	**128,634,261**
Office of the Commissioner of Lobbying												
Registration of lobbyists	1,099,290	1,082,143	...	...	...	...	...	...	...	...	1,099,290	1,082,143
Reviews and investigations under the *Lobbying Act* and the *Lobbyists' Code of Conduct*	999,330	945,296	...	...	...	...	...	...	...	...	999,330	945,296
Internal services	1,772,685	1,731,276	...	...	...	...	...	...	...	...	1,772,685	1,731,276
Education and research	944,084	927,220	...	...	...	...	...	...	...	...	944,084	927,220
Total Agency—Budgetary	**4,815,389**	**4,685,935**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**...**	**4,815,389**	**4,685,935**

Office of the Public Sector Integrity Commissioner												
Disclosure and reprisal management program	4,394,718	3,317,796	....	....	....	....	....	....	....	....	4,394,718	3,317,796
Internal services	2,460,796	2,005,902	....	....	....	....	....	....	....	....	2,460,796	2,005,902
Total Agency—Budgetary	**6,855,514**	**5,323,698**	**....**	**....**	**....**	**....**	**....**	**....**	**....**	**....**	**6,855,514**	**5,323,698**
Total Ministry—Budgetary	**3,227,244,270**	**2,391,675,143**	**....**	**....**	**1,105,273**	**948,786**	**....**	**....**	**....**	**....**	**3,228,349,543**	**2,392,623,929**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Secretariat				
					Contributions				
...	200,000	...	...	200,000	International Public Sector Accounting Standards Board	200,000	...	...	200,000
...	...	...	128,443	128,443	Research and policy initiatives assistance program	128,443	...	...	20,000
...	**200,000**	**...**	**128,443**	**328,443**	**Total—Contributions**	**328,443**	**...**	**...**	**220,000**
					Other transfer payments				
...	495,000	...	...	495,000	Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for survivors of employees slain on duty	360,030	134,970	...	368,142
...	20,000	...	(18,170)	1,830	(S) Payments under the *Public Service Pension Adjustment Act*	1,830	...	...	2,447
...	5,000	...	...	5,000	Special Indemnity Plan for spouses of Canadian Forces attachés	4,352	648	...	4,359
...	**520,000**	**...**	**(18,170)**	**501,830**	**Total—Other transfer payments**	**366,212**	**135,618**	**...**	**374,948**
...	**720,000**	**...**	**110,273**	**830,273**	**Total Secretariat**	**694,655**	**135,618**	**...**	**594,948**
					Canada School of Public Service				
					Contributions				
...	315,000	...	(40,000)	275,000	Contribute to research or activities related to the theory and practice of public sector management	254,131	20,869	...	288,057
...	**315,000**	**...**	**(40,000)**	**275,000**	**Total Agency**	**254,131**	**20,869**	**...**	**288,057**
...	**1,035,000**	**...**	**70,273**	**1,105,273**	**Total Ministry**	**948,786**	**156,487**	**...**	**883,005**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Secretariat			
Budgetary (respendable revenues)			
Government-wide funds and Public service employer payments	371,986,090	371,986,090	361,321,487
People management	6,335,410	4,563,967	3,912,966
Total Ministry—Budgetary	**378,321,500**	**376,550,057**	**365,234,453**

Revenues

	Current year	Previous year
	$	$
Secretariat		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of salaries, goods and services	589,982	384,078
Adjustments to prior year's payables	10,121,023	707,610
	10,711,005	1,091,688
Sales of goods and services—		
Other fees and charges—		
Access to information requests	3,870	1,317
Recovery of Public Service Superannuation administration costs—Salaries and operating costs	4,563,967	3,912,966
	4,567,837	3,914,283
Proceeds from the disposal of surplus Crown assets	302	671
Miscellaneous revenues—		
Interest earned on advances	66,912	8,561
Parking fees	10,672,060	11,595,377
Recovery of Public Service Superannuation administration costs—Employee benefits	618,445	574,858
Recovery of Public Service Superannuation administration costs—Accommodations	312,225	284,800
Disciplinary penalties	38,334	62,593
Sundries	34,124	6,257
	11,742,100	12,532,446
Total Secretariat	**27,021,244**	**17,539,088**
Canada School of Public Service		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	133,237	46,451
Adjustments to prior year's payables	46	366,651
	133,283	413,102
Sales of goods and services—		
Services of a regulatory nature—		
Subsection 18(2) of the *Canada School of Public Service Act*—Course fees and other related revenues	71,652,943	69,936,076
Other fees and charges	265	445
	71,653,208	69,936,521

Revenues—*Concluded*

	Current year	Previous year
	$	$
Proceeds from the disposal of surplus Crown assets	11,303	2,242
Miscellaneous revenues	39,342	51,649
Total Agency	**71,837,136**	**70,403,514**
Office of the Commissioner of Lobbying		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	...	95
Adjustments to prior year's payables	857	12,579
	857	12,674
Miscellaneous revenues	15	5
Total Agency	**872**	**12,679**
Office of the Public Sector Integrity Commissioner		
Other revenues—		
Refunds of previous years' expenditures—		
Refunds of previous years' expenditures	723	38
Adjustments to prior year's payables	58,679	173,591
	59,402	173,629
Miscellaneous revenues	3,735	...
Total Agency	**63,137**	**173,629**
Ministry Summary		
Other revenues		
Refunds of previous years' expenditures	10,904,547	1,691,093
Sales of goods and services	76,221,045	73,850,804
Proceeds from the disposal of surplus Crown assets	11,605	2,913
Miscellaneous revenues	11,785,192	12,584,100
Total Ministry	**98,922,389**	**88,128,910**

SECTION 26

2010-2011

PUBLIC ACCOUNTS OF CANADA

Veterans Affairs

CONTENTS

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Strategic Outcome

Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.

Program Activity Descriptions

Compensation and financial support

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This program activity is delivered through operating and grants.

Veterans health care and re-establishment

Veterans Affairs provides health benefits, a Veterans independence program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health care program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The program activity is delivered through operating and contributions.

Strategic Outcome

Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.

Program Activity Descriptions

National and international memorials

This activity is responsible for the delivery of funeral, burial and grave marking benefits, the presentation of memorials overseas and cemetery and grave maintenance, nationally and internationally. VAC also has an international presence in Europe. The administration of funeral, burial and grave marking benefits is carried out in partnership with Last Post Fund Corporation and the maintenance of war graves and memorials throughout the world is delivered in partnership with the Commonwealth War Graves Commission. This activity is delivered through grants and operating.

Remembrance outreach

Remembrance outreach is responsible for providing Canadians, especially youth, with opportunities to learn about remembrance subjects, via remembrance products, including printed and on-line materials, and activities. The Remembrance outreach program also provides leadership of and support to ceremonies and events, in Canada and internationally, that recognize and honour Canada's war dead and Veterans. Through the Partnership contribution program, non-profit organizations are able to apply for financial assistance to undertake remembrance initiatives that extend Veterans Affairs Canada's remembrance mandate. A new initiative, corporate engagement and marketing will help the Department extend the reach and capacity of its remembrance efforts. This activity is delivered through contributions, grants and operating.

Strategic Outcome

Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war veterans, Canadian Forces members and Veterans, Royal Canadian Mounted Police clients, qualified civilians and their families.

Program Activity Descriptions

Veterans Review and Appeal Board redress process for disability pensions and awards

Provides Canada's war Veterans, eligible Canadian Forces members and Veterans, Royal Canadian Mounted Police clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

Strategic Outcome

Ombudsman recommendations advance Veterans Affairs fair and equitable treatment of eligible clients.

Program Activity Descriptions

Office fo the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues.

Provides War Service Veterans, Veterans and serving members of the Canadian Forces (Regular and Reserve), members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible clients and representatives of the afore-mentioned groups with the opportunity to request independent reviews of their complaints by an impartial individual who was not part of the original decision-making process. The Veterans Ombudsman has the mandate to review and address complaints by clients and their representatives arising from the application of the provisions of the Veterans Bill of Rights; to identify and review emerging and systemic issues related to programs and services provided or administered by the Department or by third parties on the Department's behalf that impact negatively on clients; to review and address complaints by clients and their representatives related to programs and services provided or administered by the Department or by third parties on the Department's behalf, including individual decisions related to the programs and services for which there is no right of appeal to the Board; to review systemic issues related to the Board; and to facilitate access by clients to programs and services by providing them with information and referrals.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
....	930,168,103	....	....	930,168,103	1	Operating expenditures				
....	....	3,414,000	....	3,414,000	1a	Transfer of $274,100 from Foreign Affairs and International Trade Vote 1				
....	....	....	274,100	274,100		Transfer from: Vote 1 (Foreign Affairs and International Trade)				
....	....	....	2,970,578	2,970,578		TB Vote 15 (1)				
....	....	....	3,652,938	3,652,938		TB Vote 25 (1)				
....	....	....	4,715,481	4,715,481		TB Vote 30 (1)				
....	930,168,103	3,414,000	11,613,097	945,195,200		Total – Vote 1	912,328,739	32,866,461	....	912,448,307
....	2,432,508,000	....	....	2,432,508,000	5	Grants and contributions				
....	....	....	122,197,000	122,197,000		Transfer from TB Vote 5 (1)				
....	2,432,508,000	....	122,197,000	2,554,705,000		Total – Vote 5	2,546,405,035	8,299,965	....	2,432,439,341
....	9,943,839	....	....	9,943,839	10	Veterans Review and Appeal Board – Operating expenditures				
....	....	....	382,120	382,120		Transfer from: TB Vote 25 (1)				
....	....	....	80,244	80,244		TB Vote 30 (1)				
....	9,943,839	....	462,364	10,406,203		Total – Vote 10	10,399,375	6,828	....	10,371,196
....	41,209,711	....	4,738,322	45,948,033	(S)	Contributions to employee benefit plans	45,948,033	....	....	47,170,501
....	78,649	....	(1,011)	77,638	(S)	Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance	77,638	....	....	74,925
....	175,000	....	(112,301)	62,699	(S)	Veterans insurance actuarial liability adjustment (*Veterans Insurance Act*)	62,699	....	....	135,244
....	10,000	....	(10,000)	....	(S)	Repayments under section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	....	....	....	....
....	10,000	....	(8,698)	1,302	(S)	Returned soldiers insurance actuarial liability adjustment (*The Returned Soldiers' Insurance Act*)	1,302	....	....	1,291
....	2,000	....	(2,000)	....	(S)	Re-establishment credits under section 8 of the *War Service Grants Act*	....	....	....	....
8,200	....	....	11,225	19,425	(S)	Spending of proceeds from the disposal of surplus Crown assets	19,425	....	....	41,887
....	....	....	132,825	132,825	(S)	Refunds of amounts credited to revenues in previous years	132,825	....	....	501,050
....	....	....	20,016	20,016	(S)	Court awards	20,016	....	....	17,312
....	....	....	....	....		Appropriations not required for the current year	....	....	....	9,046,043
8,200	3,414,105,302	3,414,000	139,040,839	3,556,568,341		Total budgetary	3,515,395,087	41,173,254	....	3,412,247,097

604,988,342	...	...	...	604,988,342	(S)	(L) Loans to the Veterans' Land Act Fund pursuant to the *Veterans' Land Act*, Parts I, II and III as amended by Vote L55, *Appropriation Act No. 3, 1970*. Limit $605,000,000 (Net)	(3,704)	...	604,992,046	(3,514)
						Total Ministry—				
8,200	**3,414,105,302**	**3,414,000**	**139,040,839**	**3,556,568,341**		**Budgetary**	**3,515,395,087**	**41,173,254**	...	**3,412,247,097**
604,988,342	...	...	...	**604,988,342**		**Non-budgetary**	**(3,704)**	...	**604,992,046**	**(3,514)**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(L) Non-budgetary authority (loan, investment or advance).

[1] Treasury Board Vote 5—Government contingencies.
Treasury Board Vote 10—Government-wide initiatives.
Treasury Board Vote 15—Compensation adjustments.
Treasury Board Vote 25—Operating budget carry forward.
Treasury Board Vote 30—Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Compensations and financial support—												
Budgetary	91,298,658	97,513,845	...	...	2,173,152,050	2,172,267,753	...	...	...	...	2,264,450,708	2,269,781,598
Non-budgetary	...	...	...	...	...	...	...	...	604,988,342	(3,704)	604,988,342	(3,704)
Veterans health care and re-establishment	782,327,755	751,815,975	...	...	354,354,951	354,354,950	...	...	...	...	1,136,682,706	1,106,170,925
Internal services	87,302,678	81,761,220	...	...	...	...	...	...	...	...	87,302,678	81,761,220
National and international memorials	7,563,534	7,183,641	...	...	25,002,000	17,955,407	...	...	...	...	32,565,534	25,139,048
Remembrance outreach	15,035,646	13,615,657	...	...	2,260,000	1,890,926	...	...	...	...	17,295,646	15,506,583
Veterans Review and Appeal Board redress process for disability pensions and awards	12,097,687	12,090,859	...	...	...	...	...	...	...	...	12,097,687	12,090,859
Office of the Veterans Ombudsman independant review and recommendations on individual complaints and systemic issues	6,173,382	4,944,854	...	...	...	...	...	...	...	...	6,173,382	4,944,854
Total Ministry—												
Budgetary	**1,001,799,340**	**968,926,051**	...	...	**2,554,769,001**	**2,546,469,036**	...	...	...	...	**3,556,568,341**	**3,515,395,087**
Non-budgetary	...	...	...	...	...	...	...	...	**604,988,342**	**(3,704)**	**604,988,342**	**(3,704)**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in		Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
	Main Estimates	Supplementary Estimates							
$	$	$	$	$		$	$	$	$
					Grants				
...	1,729,300,000	...	(15,700,000)	1,713,600,000	Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, PC45/8848 of November 22, 1944, which shall be subject to the *Pension Act*; for compensation for former prisoners of war under the *Pension Act*, and Newfoundland special awards	1,713,588,264	11,736	...	1,730,559,055
...	266,000,000	...	138,244,538	404,244,538	Disability awards and allowances	404,244,538	...	...	298,989,160
...	34,000,000	...	6,245,289	40,245,289	Earnings loss and supplementary retirement benefit	40,245,288	1	...	28,321,848
...	14,100,000	...	(2,600,000)	11,500,000	War veterans allowances and civilian war allowances	11,453,737	46,263	...	12,755,564
...	14,979,000	...	...	14,979,000	Last Post Fund	9,280,000	5,699,000	...	9,860,000
...	9,948,000	...	...	9,948,000	Commonwealth War Graves Commission	8,668,910	1,279,090	...	9,337,229
...	2,800,000	...	(2,700,000)	100,000	Canadian Forces income support allowance	13,679	86,321	...	14,868
...	1,710,000	...	(947,778)	762,222	Assistance in accordance with the provisions of the Assistance Fund regulations	546,868	215,354	...	645,431
...	1,415,000	...	(500,000)	915,000	Treatment allowances	832,946	82,054	...	852,818
...	750,000	...	...	750,000	Payments under the Flying Accidents Compensation regulations	656,012	93,988	...	650,024
...	700,000	...	(300,000)	400,000	Assistance to Canadian veterans – Overseas district	206,611	193,389	...	247,265
...	500,000	...	...	500,000	Children of deceased veterans education assistance	395,489	104,511	...	342,105
...	175,000	...	(112,301)	62,699	(S) Veterans insurance actuarial liability adjustment	62,699	...	...	135,244
...	71,000	...	...	71,000	Payments of gallantry awards	20,320	50,680	...	23,386
...	70,000	...	...	70,000	United Nations Memorial Cemetery in Korea	...	70,000	...	9,500
...	10,000	...	(10,000)	...	(S) Repayments under section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	...	...	...	...
...	10,000	...	(8,698)	1,302	(S) Returned soldiers insurance actuarial liability adjustment	1,302	...	...	1,291
...	5,000	...	...	5,000	Canadian Veterans Association of the United Kingdom	5,000	...	...	5,000
...	2,000		(2,000)	...	(S) Re-establishment credits under section 8 of the *War Service Grants Act*	...	...	...	...
...	**2,076,545,000**	**...**	**121,609,050**	**2,198,154,050**	**Total—Grants**	**2,190,221,663**	**7,932,387**	**...**	**2,092,749,788**

Transfer Payments—*Concluded*

Source of authorities						Disposition of authorities			
Available	As shown in							Available	
from previous years	Main Estimates	Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Contributions				
...	353,900,000	...	454,951	354,354,951	Contributions to veterans, under the Veterans independence program, to assist in defraying costs of extended health care not covered by provincial health programs	354,354,950	1	...	337,979,883
...	2,260,000	...	(100,304)	2,159,696	Contributions under the Partnerships contribution program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	1,792,119	367,577	...	1,846,205
...	...	...	100,304	100,304	Contributions under the community war memorial program, to partner with non-profit groups and organizations to assist with building new cenotaphs/monuments or major additions to existing cenotaphs/monuments	100,304	...	...	...
...	**356,160,000**	...	**454,951**	**356,614,951**	**Total—Contributions**	**356,247,373**	**367,578**	...	**339,826,088**
...	**2,432,705,000**	...	**122,064,001**	**2,554,769,001**	**Total Ministry**	**2,546,469,036**	**8,299,965**	...	**2,432,575,876**

(S) Statutory transfer payment.

Details of Respendable Amounts

	Authorities available for use in the current year	Authorities used in the current year	Authorities used in the previous year
	$	$	$
Non-budgetary (respendable receipts)			
Veterans' Land Act Fund—			
Advances			
Repayment of loans	...	3,704	3,514
Total Ministry—			
Non-budgetary	**...**	**3,704**	**3,514**

Revenues

	Current year	Previous year
	$	$
Other revenues—		
Return on investments—		
Loans, investments and advances—		
Veterans' Land Act Fund—Advances—		
Interest	496	686
Refunds of previous years' expenditures—		
War veterans allowance	258,935	305,652
Pensions	7,375,545	6,592,204
Other grants and contributions	2,388,836	2,296,597
Refunds of operating and maintenance funds	4,027,250	3,061,210
	14,050,566	12,255,663
Sales of goods and services—		
Services of a non-regulatory nature—		
Provincial hospital insurance plans for in-patient hospital services	14,409,941	14,416,309
Other in-patient hospital services	4,251,068	3,892,202
Meals	448,550	356,804
	19,109,559	*18,665,315*
Sales of goods and information products	*241*	*350*
Other fees and charges—		
Rental of non-residential buildings	*185,130*	...
	19,294,930	18,665,665
Proceeds from the disposal of surplus Crown assets	11,225	48,599
Miscellaneous revenues—		
Recovery of pensions from foreign governments	1,543,829	2,146,475
Rental of space in hospitals	96,703	127,399
Gifts to the Crown	...	1,126,742
Sundries	210,970	359,696
Gains of foreign exchange	426	...
	1,851,928	3,760,312
Total Ministry	**35,209,145**	**34,730,925**

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SECTION 27

2010-2011

PUBLIC ACCOUNTS OF CANADA

Western Economic Diversification

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Strategic Outcome

The western Canadian economy is developed and diversified.

Program Activity Descriptions

Community economic development

This program activity involves economic development and diversification initiatives that support communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes facilitating economic recovery from depressed economic circumstances. It ensures that economic, social and environmental considerations are taken into account in initiatives designed to foster community growth and economic development. It involves projects that assist communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity and to develop and implement community plans. It also involves investments in community infrastructure, coordinated with provincial and municipal governments to maximize benefits. The process involves community-based consultations to ensure federal programs, services and horizontal initiatives serve the need of western Canadian communities.

Innovation

This program activity facilitates the West's transition to a knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for public and private markets. This recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly qualified personnel, access to adequate patient financing, technology commercialization facilities and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an "innovation system". This will strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

Business development

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives to enhance business productivity and competitiveness, support trade and investment attraction and penetration of western Canadian technologies, services and value-added products into international markets. Value-added production will be strengthened through support for initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes. Access to risk capital and business services for entrepreneurs and small business will also be improved through programs and services offered in conjunction with other business services organizations and associations.

Policy, advocacy and coordination

This program activity arises from the *Western Economic Diversification Act* (1988), which empowers the Minister to advance the interests of Western Canada in national economic policy, program and project development and implementation, through the establishment of cooperative relationships with the western provinces and other stakeholders, and through the initiation of policy research. Through this activity, Western Economic Diversification Canada advocates for Western Canada in national policy discussions, resulting in effective strategies, policies and programs to address the economic development needs and aspirations of western Canadians. It also includes leading federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction. Finally, it includes undertaking research and analysis required to inform policy and program decisions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and oversight services; Communications services; Legal services; Human resources management services; Financial management services; Information management services; Information technology services; Real property services; Materiel services; Acquisition services; and Travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Ministry Summary

Source of authorities							Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use	Vote		Used in the current year	Lapsed or (overexpended)	Available for use in subsequent years	Used in the previous year
$	$	$	$	$			$	$	$	$
...	54,894,794	...	—	54,894,794	1	Operating expenditures				
—	...	2,396,126		2,396,126	1b	Transfer of $20,000 from Industry Vote 1				
...	...	—	20,000	20,000		Transfer from: Vote 1 (Industry)				
...	—	—	2,086,236	2,086,236		TB Vote 25 (1)				
—	—	—	900,350	900,350		TB Vote 30 (1)				
...	54,894,794	2,396,126	3,006,586	60,297,506		Total — Vote 1	54,474,589	5,822,917	...	54,990,548
—	368,188,923	—	...	368,188,923	5	Grants and contributions				
...	...	9,193,971	—	9,193,971	5a	Grants and contributions				
...	...	28,183,480	...	28,183,480	5b	Grants and contributions				
—	—	...	(250,000)	(250,000)		Transfer to Vote 65 (Canadian Heritage)				
...	368,188,923	37,377,451	(250,000)	405,316,374		Total — Vote 5	387,357,691	17,958,683	...	226,147,411
...	5,872,702	...	783,707	6,656,409	(S)	Contributions to employee benefit plans	6,656,409	...	...	6,712,167
...	2,000	—	122	2,122	(S)	Minister of State — Motor car allowance	2,122	...	...	2,122
—	...	...	332	332	(S)	Spending of proceeds from the disposal of surplus Crown assets	332	...	...	2,262
...	—	—	207	207	(S)	Collection agency fees	207	...	...	11,989
...	—	13,500,000	...	13,500,000	(S)	Community Adjustment Fund	13,500,000	...	...	133,437,000
—	...	4,500,000	—	4,500,000	(S)	Contributions to the Rick Hansen Foundation	4,500,000	...	...	...
...	**428,958,419**	**57,773,577**	**3,540,954**	**490,272,950**		**Total Ministry—Budgetary**	**466,491,350**	**23,781,600**	...	**421,303,499**

Note: The full wording of all authorities granted in current year Appropriation Acts, of all authorities granted by statutes other than Appropriation Acts, of all non-lapsing authorities granted / repealed in the current year, and of all authorities available from previous years is given in Section 1 of this volume.

(S) Statutory authority.

(1) Treasury Board Vote 5 — Government contingencies.
Treasury Board Vote 10 — Government-wide initiatives.
Treasury Board Vote 15 — Compensation adjustments.
Treasury Board Vote 25 — Operating budget carry forward.
Treasury Board Vote 30 — Paylist requirements.

Program Activity

	Operating		Capital		Transfer payments		Revenues netted against expenditures		Non-budgetary		Total	
	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year	Total authorities available for use	Authorities used in the current year
	$	$	$	$	$	$	$	$	$	$	$	$
Community economic development	18,598,970	11,904,808	...	...	319,150,442	292,587,720	...	...	...	...	337,749,412	304,492,528
Innovation	7,864,975	3,831,364	...	...	65,660,932	73,270,334	...	...	...	...	73,525,907	77,101,698
Business development	12,308,979	8,977,827	...	...	37,469,500	39,182,669	...	...	...	...	49,778,479	48,160,496
Internal services	19,753,767	28,078,907	...	...	...	...	...	...	...	...	19,753,767	28,078,907
Policy, advocacy and coordination	8,429,885	8,340,753	...	...	1,035,500	316,968	...	...	...	...	9,465,385	8,657,721
Total Ministry— Budgetary	**66,956,576**	**61,133,659**	**...**	**...**	**423,316,374**	**405,357,691**	**...**	**...**	**...**	**...**	**490,272,950**	**466,491,350**

Transfer Payments

Source of authorities						Disposition of authorities			
Available from previous years	As shown in Main Estimates	As shown in Supplementary Estimates	Adjustments, warrants and transfers	Total available for use		Used in the current year	Variance	Available for use in subsequent years	Used in the previous year
$	$	$	$	$		$	$	$	$
					Grants				
...	**5,000,000**	...	**(4,000,000)**	**1,000,000**	Grants for the Western diversification program	**1,000,000**	...	...	...
					Contributions				
...	245,932,211	13,400,000	4,143,058	263,475,269	Contributions under the Western diversification program	260,233,150	3,242,119	...	...
...	86,202,719	19,599,556	...	105,802,275	Contributions for the Recreational Infrastructure Canada program	91,085,711	14,716,564	...	43,228,222
...	23,653,993	3,640,000	1,951,121	29,245,114	Contributions under the Community futures program	29,245,114	...	...	...
...	...	571,228	(571,228)	...	Contribution to the University of Saskatchewan for the International Vaccine Centre's (InterVac) Biosafety Level III Containment Facility	...	...	...	...
...	...	166,667	...	166,667	Contributions under the Infrastructure Canada program	166,667	...	...	...
...	...	4,500,000	...	4,500,000	(S) Contributions to the Rick Hansen Foundation	4,500,000	...	...	...
...	3,900,000	...	567,870	4,467,870	Contributions under the Women's Enterprise Initiative	4,467,870	...	...	...
...	3,500,000	...	(2,340,821)	1,159,179	Contributions under the Loan and investment program	1,159,179	...	...	...
...	...	13,500,000	...	13,500,000	(S) Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	13,500,000	...	...	133,437,000
...	...	...	...	...	Funds not required for the current year	...	...	...	182,919,189
...	**363,188,923**	**55,377,451**	**3,750,000**	**422,316,374**	**Total—Contributions**	**404,357,691**	**17,958,683**	...	**359,584,411**
...	**368,188,923**	**55,377,451**	**(250,000)**	**423,316,374**	**Total Ministry**	**405,357,691**	**17,958,683**	...	**359,584,411**

(S) Statutory transfer payment.

Revenues

	Current year	Previous year
	$	$
Other revenues—		
Refunds of previous years' expenditures—		
Refunds—Operating	1,038,275	605,020
Adjustments to prior year's payables	4,609,782	1,565,284
	5,648,057	2,170,304
Proceeds from the disposal of surplus Crown assets	332	2,262
Miscellaneous revenues—		
Interest on repayable contributions	507,367	2,275,379
Rescheduling—Compensatory payments on repayable contributions	159,808	55,413
Repayable contributions	3,025,853	3,369,422
Sundries	44,309	386,999
	3,737,337	6,087,213
Total Ministry	**9,385,726**	**8,259,779**

SECTION 28

2010-2011

PUBLIC ACCOUNTS OF CANADA

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